

State of Mississippi

Legislative Budget Recommendations

Performance Measurement Information

This supplemental information, provided in accordance with the requirements of the Mississippi Performance and Strategic Planning Act of 1994, is a summary of the key performance measurement data associated with the various programs operated by each state agency.

No performance measurement data is included for an agency if the data provided was not meaningfully quantifiable.

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Part I - General Fund Agencies			
Legislative			
Legislative Budget Committee, Joint			
LEGISLATIVE OPERATIONS			
Agencies/Institutions for which JLBC recommendations are prepared (Number of)	296	296	296
Program budget units for which JLBC recommendations are prepared (Number of)	868	868	868
Users of legislative computer system to which data processing support is provided (Number of)	324	324	324
Agency and program budget units per budget analyst (Average)	124.00	108.50	108.50
Computer users supported per DP analyst (Average)	54.00	54.00	54.00
Legislative PEER Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Number of)	5	8	8
Request for Assistance Responses (Number of)	130	130	130
Background Checks (Number of)	100	100	100
Legislative Reapportionment Committee, Joint			
JOINT LEGISLATIVE REAPPORTIONMENT COMMITTEE			
Technical Assistance Requests (Number of)	500	500	550
Judiciary and Justice			
Attorney General's Office			
SUPPORTIVE SERVICES			
Cost of Support Services as Percentage of Budget (%) 2011-2012 Baseline: 5.10%	5.80	6.00	6.00
TRAINING			
Ratings of Continuing Legal Education Training Presentation by Participants	98.00	95.00	95.00
Ratings of CRIMES System Training Presentation by Participants	0.00	90.00	90.00
LITIGATION			
Minimum Affirmations of Criminal Convictions (%) 2011-2012 Baseline: 90.00%	93.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%) 2011-2012 Baseline: 83.33%	73.00	65.00	65.00
Minimum Denial of Relief in Federal Habeas Corpus (%) 2011-2012 Baseline: 86.96%	100.00	92.00	92.00
Minimum Positive Results of Civil Cases (%) 2011-2012 Baseline: 96.00%	99.00	80.00	80.00
Percentage Change of Affirmations of Criminal Convictions Attained (%)	3.50	0.00	0.00
Percentage Change of Death Penalty Review Cases Affirmed (%)	3.00	5.00	5.00
Percentage Change of Appeals for Relief in Federal Habeas Corpus Cases Denied (%)	0.00	2.00	2.00
Percentage Change of Positive Results from Civil Cases (%)	5.00	5.00	5.00
OPINIONS			
Assigned to Attorneys in 3 Days or Less (%) 2011-2012 Baseline: 100.00%	100.00	100.00	100.00
Opinions Completed in 30 Days or Less (%) 2011-2012 Baseline: 76.00%	86.00	75.00	75.00
Percentage Change of Opinion Requests Assigned to Attorneys within 3 Days or Less (%)	0.00	0.00	0.00
Percentage Change of Opinion Requests Completed within 30 Days or Less (%)	1.00	5.00	5.00
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%) 2011-2012 Baseline: 94.00%	100.00	85.00	85.00
Percentage Change of Good/Excellent Ratings for Legal Services (%)	0.00	5.00	5.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers' Comp. Cases (%)	100.00	85.00	85.00
2011-2012 Baseline: 90.00%			
Minimum Positive Results of Insurance Cases (%)	100.00	85.00	85.00
2011-2012 Baseline: 90.00%			
Percentage Change of Positive Results of Worker's Compensation Insurance Fraud (%)	0.00	0.00	0.00
Percentage Change of Positive Results of Other Insurance Cases (%)	0.00	0.00	0.00
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions (%)	83.00	85.00	85.00
2011-2012 Baseline: 100.00%			
Medicaid Abuse Convictions vs Dispositions (%)	98.00	85.00	85.00
2011-2012 Baseline: 95.00%			
Minimum Defendants Convicted After Indictments (PID) (%)	90.00	90.00	90.00
2011-2012 Baseline: 96.00%			
Response to Consumer Complaints (Days)	3	6	6
2011-2012 Baseline: 3.14 Days			
Percentage Change of Medicaid Fraud Convictions vs Dispositions (%)	0.00	5.00	5.00
Percentage Change of Medicaid Abuse Convictions vs Dispositions (%)	9.40	5.00	5.00
Percentage Change of Defendants Convicted After Indictment (%)	0.00	0.00	0.00
Average Number of Days to Respond to Consumer Complaints	3	6	6
CRIME VICTIMS COMPENSATION			
Claims Processed in 12 Weeks or Less (%)	68.34	60.00	60.00
2011-2012 Baseline: 67.97%			
Percentage Change of Claims Processed Timely (%)	0.00	0.00	0.00
Capital Post-Conviction Counsel, Office of			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions/Briefs/Hearings, etc. (Number)	180	180	180
Cost per Petition/Brief/Hearing, etc. (\$)	8,107.84	9,857.43	9,857.43
District Attorneys & Staff			
SUPPORT			
Number of New Cases Presented to the Grand Jury	37.39	37.39	37.39
Number of Crime Victims Assisted	8,428	8,428	8,428
Number of Attorneys Obtaining 12 Hours of of Continuing Legal Education	145	145	145
Number of Employees Involved with Investigation and Case Preparation	218	218	218
Number of Employees Involved with Notification of Support Services	240	240	240
Number of Attorneys Who Derived New Information Used in Prosecuting Cases	145	145	145
Number of Cases Acted Upon by the Grand Jury	37.39	37.39	37.39
% of Crime Victims Offered Assistance to Total New Crime Victims	100.00	100.00	100.00
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	266	300	310
Disposition of Complaints (Cases)	203	240	264
State Public Defender, Office of			
CAPITAL DEFENSE			
% of Trial Cases Opened Less than One Year	58.00	75.00	75.00
% Change in Running Average of Reversals due to ineffective Assistance of Counsel	0.00	-0.20	0.10
Average of Reversals due to Ineffective Assistance of Counsel	8.00	7.70	7.60
INDIGENT APPEALS			
No Measures Provided			
PUBLIC DEFENDER TRAINING			
No Measures Provided			

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
STATE DEFENDER			
No Measures Provided			
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Motions Filed or Pending (Cases)	3,532	3,795	3,700
Cases Dismissed (Decisions)	308	260	350
SUPREME COURT CLERK			
Notices of Appeals Filed or Pending (Cases)	763	935	800
Dispositions Disseminated (Number)	6,900	8,025	7,000
Total Fees Collected (\$)	207,626.00	285,000.00	285,000.00
STATE LAW LIBRARY			
Books in Inventory (Items)	262,200	262,300	262,400
Average Reference Request Response (Minutes)	10.00	10.00	10.00
Supreme Court - Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	240,664	247,883	255,318
Chancery & Circuit Judges Served (Judges)	109	109	109
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100.00	100.00	100.00
Court Reporters Certified (Actions)	269	275	280
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Hearings)	67,031	73,190	79,924
DRUG COURT FUND			
Drug Courts Operating (Number)	41	42	43
Adult Clients Served (Number)	4,618	4,800	5,000
Juvenile Clients Served (Number)	662	700	750
Average Cost per Felony Adult Drug Court Program (\$)	198,181.81	200,000.00	210,000.00
Average Cost per Juvenile Drug Court Program (\$)	113,903.84	104,000.00	110,000.00
ELECTRONIC CASE MANAGEMENT			
No Performance Measures Provided			
Supreme Court - Court of Appeals			
COURT OF APPEALS			
Number of Cases Decided	540	550	550
SUPREME COURT CLERK			
Notices of Appeals Filed (Filings)	763	800	800
Records Filed (Filings)	633	650	650
Dispositions Disseminated (Decisions)	6,900	7,000	7,000
Briefs Filed (Filings)	1,734	1,800	1,800
Motions Filed (Motions)	5,170	5,200	5,200
Supreme Court - Trial Judges			
TRIAL JUDGES			
Number of Civil Cases Filed	114,272	120,448	121,231
Number of Civil Cases Disposed	96,108	104,419	101,960
Number of Criminal Cases Disposed	30,284	32,731	32,127
Supreme Court - Bar Admissions Board			
BAR ADMISSIONS SERVICES			
Examination Applicants (Persons)	323	425	400
Fitness Committee Hearings Held	7	17	17
Supreme Court - Continuing Legal Education			
CONTINUING LEGAL EDUCATION			
Bar Members Reported (Persons)	9,026	9,580	9,110
CLE Seminars Requested (Actions)	6,326	6,700	6,500
Decrease Time Sending Delinquent Notices (%)	5.00	5.00	5.00
Executive & Administrative			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Authorized (Actions)	17	18	18
Average Days per Investigation	6.00	6.00	6.00
Opinions Issued (Documents)	80	75	75
Average Hours to Process a Disclosure (Hours)	3.13	3.13	3.13

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Governor's Support & Mansion			
SUPPORT			
Visitors to Mansion (Number of)	8,750	8,750	8,750
Develop & Implement Statewide Strategic Plan Responses to Constituents (Number of)	1	1	1
	30,000	30,000	30,000
Secretary of State			
BUSINESS SERVICES			
Phone Calls Answered within 10 Seconds (%)	91.00	92.00	92.00
ELECTIONS			
Voter Registrations Updated via Secure Online Website (Number of)	50	50	50
Poll Workers to Successfully Complete the Online Training Program (Number of)	95	82	82
Poll Workers who Successfully Complete the Online Poll Manager Training on their First Attempt (%)	60.00	60.00	60.00
PUBLICATIONS			
Visits to the Secretary of State's Website (Number of)	11,000,000	11,000,000	11,000,000
PUBLIC LANDS			
Tax-Forfeited Properties Sold (Number of)	500	500	500
SUPPORT SERVICES			
Support Services as a Percentage of Total Agency Expenditures (%)	27.00	27.00	27.00
Fiscal Affairs			
Audit, Department of			
FINANCE & COMPLIANCE			
County Government Audits (82)			
Percentage Audited by CPA Firms (%)	68.00	70.00	60.00
Percentage Audited by OSA (%)	32.00	30.00	40.00
Single Audit Federal Program Coverage			
Percentage Audited by CPA Firms (%)	88.00	60.00	40.00
Percentage Audited by OSA (%)	12.00	30.00	60.00
CAFR Opinion Units			
General Fund Assets (%)	89.00	10.00	90.00
General Fund Reserves (%)	80.00	40.00	90.00
TECHNICAL ASSISTANCE			
Technical Assistance Inquiries (Number of)	6,583	6,100	6,100
Cost per Technical Assistance Inquiry (\$)	15.00	15.00	15.00
Customer Satisfaction Rating of 70% or Higher (%)	75.00	75.00	75.00
INVESTIGATIONS			
Recovered Embezzled & or Misspent Funds as a Result of Investigations Conducted by this Office (\$)	697,026.00	600,000.00	200,000.00
Recovered Funds as a Percent of Misspent Funds (%)	42.00	65.00	18.00
PERFORMANCE AUDITS			
Bond Monitoring Projects (Number of)	6	6	6
Performance Audit Reports Completed (Number of)	7	45	10
Positive Changes Recommended in Performance Audits or Bond Monitoring Reports (Number of)	41	50	50
Finance & Administration, Department of			
SUPPORTIVE SERVICES			
Purchase Orders Issued (Number of)	1,537	2,900	2,900
Payment Vouchers Processed (Number of)	10,902	10,000	10,000
Payroll Warrants Issued (Number of)	11,142	10,000	10,000
Receipt Warrants Prepared (Number of)	512	650	650
Cost of Support Services as % of Budget (%)	6.50	7.50	7.50
AIR TRANSPORT			
King Air 350 Annual Flight Hours (Hours)	100.20	250.00	250.00
Cost per Flight Hour for King Air 350 (\$)	1,215.00	1,215.00	1,215.00
BUILDINGS/GROUNDS/REAL PROPERTY MANAGEMENT			
On-going Construction Projects (Number of)	671	671	671
Leases Administered (Number of)	472	472	472

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
CAPITOL FACILITIES			
Buildings Maintained (Number of)	29	29	29
Grounds Maintained (Acres)	134	134	134
Office Space Maintained (Sq. Ft.)	2,540,049.00	2,853,256.00	2,853,256.00
Vehicles to Be Serviced (Number of)	17	17	17
Operable Cost Per Sq. Ft. (\$)	4.15	4.93	4.93
FINANCIAL MANAGEMENT & CONTROL			
MAGIC Transactions Processed (Number of)	1,784,157	1,500,000	1,500,000
MAGIC Master Data Updates (Number of)	15,870	10,000	10,000
INSURANCE			
Claims Processed within 2 Weeks (%)	95.90	95.00	95.00
Participants (Number of)	202,767	203,000	203,000
MS MANAGEMENT & REPORTING SYSTEM (MMRS)			
Direct Deposit Participants (Number of)	34,494	34,494	34,494
Utilization of Direct Deposit Option (%)	83.67	83.67	83.67
PURCHASING, TRAVEL & FLEET MANAGEMENT			
Competitive Bid Contracts (Number of)	36	39	40
Negotiated Contracts (Number of)	444	450	455
Total Contract Purchases (\$)	265,428,896.80	270,000,000.00	275,000,000.00
SURPLUS PROPERTY			
Donees Served (Number of)	1,539	1,600	1,690
Acquisition Cost of Donations (\$)	9,479,417.00	7,000,000.00	10,000,000.00
Operate at 16% or Less Average Service Charge (%)	5.00	10.00	10.00
Finance & Administration - Mississippi Home Corporation			
MISSISSIPPI HOME CORPORATION			
No Performance Measures Provided			
Finance & Administration - State Property Insurance			
STATE PROPERTY INSURANCE			
No Performance Measures Provided			
Finance & Administration - Status of Women Commission			
RESEARCH			
No Performance Measures Provided			
Information Technical Services, Department of			
ADMINISTRATION			
No Performance Measures Provided			
DATA SERVICES			
Maintain z114 Mainframe System Availability (%)	99.99	99.99	99.99
Maintain Vmware Cluster Environment Availability (%)	99.99	99.99	99.99
INFORMATION SYSTEM SERVICES			
Percentage of Total Requests that were Competitively Procured (%)	88.00	85.00	85.00
EDUCATION			
Percentage of Courses that was Useful and Valuable to Improving the Partner Agencies' Govt. Functions as Measured by ITS Course Evaluation Forms (%)	100.00	100.00	100.00
TELECOMMUNICATIONS SERVICES			
Internet System Availability (%)	99.90	99.90	99.90
Wide Area Network Average Availability (%)	99.90	99.90	99.90
Capitol Complex Network Average (%)	99.90	99.90	99.90
INFORMATION SECURITY SERVICES			
Percentage of Internet Traffic to and from the Enterprise State Network Inspected by Enterprise Perimeter Defense Systems Based on Policies, Rules, Signatures, and and Threat Intelligence (%)	100.00	98.00	98.00
ITS Wireless Communication Commission			
MSWIN IMPLEMENTATION & MANAGEMENT			
MSWIN Tower Sites in Operation (Number)	144	146	147
Public Safety Subscribers Utilizing MSWIN	33,607	35,287	37,052
Personnel Board			
HUMAN CAPITAL CORE PROCESSES			
Number of Actions Taken on Personnel Requests	43,382	43,000	43,000
Number of Job Applications	192,406	185,000	185,000

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
EMPLOYEE APPEALS BOARD			
Number of Appeals Received	39	55	55
Number of Full Board Orders Rendered	12	8	8
WORKFORCE DEVELOPMENT			
Number of Training and Development Courses	216	175	175
PERFORMANCE DIVISION			
Number of responses to requests for information and reports provided to the requesting party	0	0	50
Average Number of Days to provide the requested report or information	0	0	10
Revenue, Mississippi Department of			
GENERAL ADMINISTRATION			
Average Cost per Return Processed (\$)	5.57	5.46	5.46
ROI - Revenue Collected per Dollar of Expense	119.77	119.77	119.77
TAX ADMINISTRATION			
Cost per Unit of Work (Item/Case/Call) (\$)	14.71	14.00	14.00
Cost per Call Center Call Answered (\$)	2.99	3.00	3.00
AUDIT			
Cost per Audit (\$)	1,105.00	1,105.00	1,105.00
TAX ENFORCEMENT			
Cost per Dollar Collected in Recovery Actions	0.07	0.07	0.07
PROPERTY & MOTOR VEHICLE SERVICES			
Cost per Homestead Exemption Application (\$)	3.35	3.35	3.35
Cost per Title Issued (\$)	2.78	2.78	2.78
ALCOHOL BEVERAGE CONTROL			
Cost per Case Shipped (\$)	1.59	1.56	1.56
ROI - GF Dollars Returned per Dollar of Cost	15.82	16.00	16.00
Revenue - License Tag Commission			
TAG DISTRIBUTIONS			
License Plates Purchased (Number of)	813,486	813,486	3,339,505
Decals Purchased (Number of)	3,044,094	3,044,094	3,581,000
Cost per License Plate (\$)	2.06	2.06	2.13
Cost per Decal (\$)	0.37	0.37	0.36
Tax Appeals, Board of			
TAX APPEALS			
Hearings Docketed (Number of)	149	149	150
Hearings Conducted (Number of)	85	75	75
Orders Issued (Number of)	78	78	78
Days After Hearing to Issue Orders (Number of)	43	60	60
Public Education			
Education, Department of			
General Education Programs			
SPECIAL EDUCATION			
Special Education Teachers (FTE) (Number of)	5,138	5,139	5,183
IEP Students not Participating in Math Assessments (Number of)	N/A	1,184	1,184
Percentage of IEP Students not Participating in Statewide Math Assessment (%)	N/A	4.50	5.00
IEP Students not Participating in Statewide Reading Assessments (Number of)	N/A	1,163	1,163
Percentage of IEP Students not Participating in Statewide Reading Assessments (%)	N/A	4.50	5.00
Students with an IEP Graduating with a Standard Diploma (Number of)	1,269	1,269	1,269
CHILD NUTRITION			
Sites Compliant with Fresh Fruit & Vegetable Program Standards (%)	100.00	96.00	97.00
Sites Compliant with the National School Lunch Program (%)	100.00	96.00	97.00
Sites Compliant with the School Breakfast Program (Number of)	864	861	861
COMPULSORY SCHOOL ATTENDANCE			
Statewide Cohort 4-Year Dropout Rate (%)	10.80	10.80	10.80

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
GENERAL ADMINISTRATION			
Total Dollars Spent on General Administration (\$)	20,105,000.00	23,804,396.00	26,873,165.00
Percentage of Total Dollars Spent on General Administration (%)	17.20	16.86	18.83
Turnover Rate at Central Office (%)	4.48	5.80	5.14
GRADUATION & CAREER READINESS			
Public High School 4-Year Graduation Rate for Cohort (Number of)	27,943	28,500	28,500
Public High School 4-Year Graduation Rate for Cohort (%)	82.30	82.00	84.00
SPECIAL SCHOOLS			
Students Enrolled Annually at MSMS (Number of)	238	225	225
Amount of Scholarship Offerings for MSMS Students Attending College (\$)	28,000,000.00	22,000,000.00	22,000,000.00
Percentage of MSMS Graduating Seniors who Earn National Merit or National Achievement Semifinalist Status (%)	10.00	13.00	10.00
Average ACT Composite Score for MSMS Graduating Seniors	30.12	28.20	29.00
Average Cost per Student to Attend MSMS (\$)	18,887.00	21,000.00	21,000.00
Average ACT Composite Score for Graduating Seniors at Mississippi School for the Arts	22.60	21.00	21.80
Mississippi School for the Arts Graduating Seniors (%) Receiving Scholarship Offers (%)	85.00	77.00	78.00
EARLY CHILDHOOD EDUCATION			
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment	428	435	435
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment	585	570	570
TEACHER TRAINING & PROFESSIONAL DEVELOPMENT			
Statewide Percentage of Teachers with Alternative Route License (%)	17.60	10.60	10.60
Statewide Percentage of Teachers with Five or More Years of Experience (%)	70.90	69.90	70.90
Statewide Percentage of Teachers with Ten or More Years of Experience (%)	45.10	48.40	48.40
Statewide Average Years of Experience for Full-Time Teachers (Number of)	11.33	11.00	11.00
Statewide Percentage of Teachers with Less than Three Years of Experience (%)	17.90	19.30	20.00
Teachers Retained Statewide from Previous Year (Number of)	26,921	29,947	29,947
Teachers Retained Statewide from Previous Year (%)	74.10	73.75	73.50
ELEMENTARY EDUCATION			
Students Taking the Third Grade Reading Summative Assessment (Number of)	39,505	39,000	40,500
Percentage of All 3rd Graders Enrolled that took the Third Grade Reading Summative Assessment (%)	99.50	99.80	99.65
Statewide Mean Scaled Score on the Third Grade Reading Summative Assessment Mississippi Academic Assessment Program (MAAP) English Language Arts (ELA)	358	358	361
Minimum Passing Score on the Third (MAAP) English Language Arts (ELA) Grade Reading Summative Assessment Mississippi Academic Assessment Program	335	335	350
Students Scoring At or Above Passing Score on the Third Grade Reading Summative Assessment (Number of)	36,544	36,600	25,000
Percentage of Students Scoring At or Above Passing Score on the Third Grade Reading Summative Assessment (%)	92.50	93.00	61.73

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
SECONDARY EDUCATION			
Statewide Mean ACT Composite Score for Juniors Testing in March	18.00	18.00	18.20
11th Graders Taking the ACT in May (Number of)	31,254	32,000	33,000
Percentage of All 11th Graders Enrolled that took the ACT (%)	95.40	95.00	96.00
Students Enrolled in One or more AP Course Grades 9 - 12 (Number of)	16,318	16,318	16,318
Percentage of Students Enrolled in One or More AP Course Grades 9 - 12 (%)	12.20	12.20	12.20
Percent of Month 1 Net Membership in Schools with an Accountability Rating of A (%)	17.84	18.00	18.00
Percent of Month 1 Net Membership in Schools with an Accountability Rating of B (%)	32.46	32.00	32.00
Percent of Month 1 Net Membership in Schools with an Accountability Rating of C (%)	23.96	24.00	24.00
Percent of Month 1 Net Membership in Schools with an Accountability Rating of D (%)	16.72	17.00	17.00
Percent of Month 1 Net Membership in Schools with an Accountability Rating of F (%)	8.27	8.00	8.00
Percent of Month 1 Net Membership in School with no Accountability Rating (%)	0.75	1.00	1.00
Education - Chickasaw Interest			
CHICKASAW SCHOOL FUND			
Comply with Federal Mandates (%)	100.00	100.00	100.00
Education - Mississippi Adequate Education Program			
BASIC PROGRAM			
Increase the number of schools receiving a performance classification of C or higher (2015-2016 Baseline: 327)	330	330	331
Increase the number of schools receiving a performance classification of C or higher (2015-2016 Baseline: 89)	90	90	91
Increase statewide mean ACT composite core for Juniors taking the test in March (2015-2016 Baseline: 18.3)	18.00	18.40	18.50
Increase 4-year graduation rate (%) (2015-2016 Baseline: 82.3)	82.40	82.40	84.80
Education - Schools for Blind & Deaf			
INSTRUCTION			
Increase Graduation Rate for Visually Impaired Students (%). 2011-2012 Baseline: 50.00%	66.00	90.00	90.00
Increase Number of Students Receiving Standard & Occupational Diplomas (%) 2011-12 Baseline: 75.00%	100.00	90.00	100.00
STUDENT SERVICES			
Increase Eligible High School Students Working Part-Time (%). 2011-2012 Baseline: 34.00%	48.00	40.00	48.00
OPERATION & MAINTENANCE			
Persons Served Through Community Sign Language Classes (Number of)	95	90	95
Parents Served Through Community Sign Language Classes (Number of)	62	60	60
Education - Vocational & Technical Education			
SECONDARY PROGRAMS			
Increase students served in CTE (%) 2011-2012 Baseline: 2785	3.00	1.00	2.00
Increase the percentage of 11th grade students who are college or career ready as measured by the ACT (%)	10.00	12.00	12.00
Increase the percentage of students who graduated (%)	82.30	82.00	83.00
Increase CTE Student Completers' Placement Rate. 2011-2012 Baseline: 89.00% (%)	0.50	1.00	1.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Decrease the number of schools with graduation rate less than 80% (Number of)	67	67	65
POST-SECONDARY PROGRAMS			
CTE student completers (Number of)	3,700	3,700	3,700
Short term adult programs (Number of)	196	200	200
AGENCIES & INSTITUTIONS			
Educational Television Authority			
CONTENT OPERATIONS			
Locally Produced TV Programs (Number of)	141	122	122
Increase Fit to Eat Live Events Participants (Number of)	0	0	0
Locally Produced Radio Programs (Number of)	1,092	1,092	1,092
Increase Weekly Average Number of Web Site Users (Number of)	5,515	6,900	7,100
Prior Promotion of All Storm/Disasters (%)	100.00	100.00	100.00
Increase Participation of Students & Schools in MPB Arts in Education Programming (Number of)	250	300	300
New Programs Produced and Broadcast for Fit to Eat Programming (Number of)	13	10	10
EDUCATION SERVICES			
Increase Teachers Using Mississippi Interactive Video network (MIVN) Classroom (Number of)	1,400	1,500	1,500
Increase of Parents/Teachers Using MPB Online Resources for Pre-K Children (%)	5.00	5.00	5.00
Increase High School Students using the Learning Network (%)	3.00	3.00	3.00
Rotary Clubs Sponsoring MPB (Number of)	17	17	17
Childcare Centers Using Between the Lions Initiative (Number of)	30	31	31
Increase Children Using the Between the Lions Preschool Literacy (Number of)	1,500	1,600	1,600
TECHNICAL SERVICES			
Increase Visitors Viewing the Healthy Living Related Items on MPB Site (%)	-7.00	50.00	50.00
Radio and TV Coverage During Times of Emergency - On Air Reliability (%)	100.00	100.00	100.00
Prior Promotion of All Storm/Disasters (%)	100.00	100.00	100.00
ADMINISTRATION			
Community Engagements/Outreach Events (Number of)	28	40	45
Increase state agencies partnered with (Number of)	22	2	2
New Grants Acquired (\$)	75,000.00	0.00	0.00
Library Commission			
ADMINISTRATIVE SERVICES			
Increase Mean Download Speed at Public Libraries (%)	0.00	0.00	0.00
Mean Download Speed at Public Libraries (Megabytes per second)	10.00	10.00	10.00
Help Desk Tickets Resolved (Number of)	1,417	1,206	1,300
Increase in Bandwidth of Public Libraries (%)	0.00	0.00	0.00
LIBRARY SERVICES			
Continuing Education Workshops held per year (Number of)	31	30	30
Increase of Citizens informed by acquiring needed information through Mississippi libraries (%)	0.00	1.00	1.00
Increase of citizens with access to job skills training and college entrance exam assistance utilizing Mississippi libraries (%)	0.00	1.00	0.00
Library visits by commission staff (Number of)	168	100	100
Patrons utilizing Braille, Audio, etc. (Number of)	4,070	3,000	3,000
Children participating in Statewide Summer Library program (Number of)	164,716	115,000	120,000
Items borrowed and loaned on the interlibrary loan system (Number of)	21,633	15,000	15,000

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Items available for use statewide on the interlibrary loan system (Number of)	5,703,858	6,000,000	5,000,000
Searches on MAGNOLIA (Number of)	52,483,872	50,000,000	50,000,000
Higher Education			
Institutions of Higher Learning			
Universities - General Support - Consolidated			
INSTRUCTION			
Undergraduate Degrees Awarded (Number of) Beginning Baseline: 11,405	12,217	12,221	12,221
Graduate Degrees Awarded (Number of) Beginning Baseline: 4,135	4,432	4,592	4,592
Degrees (Graduate & Undergraduate) Awarded in the Fields of STEM, Health, & Education (Number of) Beginning Baseline: 7,145	4,495	4,495	4,495
Undergraduate Degrees Awarded per 100 Undergraduate FTE Enrollment (Number of) Beginning Baseline: 19.80	20.60	20.10	20.10
Graduate Degrees Awarded per 100 Graduate FTE Enrollment (Number of) Beginning Baseline: 35.70	32.90	44.20	44.20
Students Completing 30 Hours (Number of) Beginning Baseline: 13,891	14,470	13,915	13,915
Students Completing 60 Hours (Number of) Beginning Baseline: 9,698	10,408	10,132	10,132
RESEARCH			
Patents Obtained in Emerging Technologies (Number of)	18	25	25
IHL - Executive Office			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Number of)	19	12	12
FINANCE & ADMINISTRATION			
Accounting Transactions Processed (Number of)	30,266	32,000	32,000
PLANNING & RESEARCH			
Days to Maintain State Econ Model (Number of)	125	125	125
Days to Provide Revenue Estimates (Number of)	50	50	50
FACILITIES			
Maintenance Calls (Number of)	1,796	1,850	1,850
Cost per Sq. Ft. to Maintain Buildings (\$)	3.15	3.20	3.25
ACADEMIC AFFAIRS			
Academic Degree Programs Evaluated (Number of)	755	790	800
MARIS			
Technical Services Provided (Number of)	205,034	30,000	32,000
User Community Contacts (Number of)	109,809	50,000	50,000
IHL -Mississippi Commission for Volunteer Service			
VOLUNTEER SERVICE			
Volunteers Participating Statewide (Number of)	70,212	75,000	75,000
JSU -Mississippi Urban Research Center			
RESEARCH			
Documents Generated (Number of)	25	25	25
Workshops Conducted (Number of)	35	35	35
MSU - Alcohol Safety			
PUBLIC SERVICE			
Court Referrals (Number of)	18,045	18,000	18,000
Students Enrolled (Number of)	9,849	10,000	10,000
Percent of Students Completing Program (%)	86.00	94.00	94.00
Cost per Student Enrolled (\$)	132.00	105.00	105.00
MSU - Center for Advanced Vehicular Systems			
RESEARCH			
Journal Articles Published (Number of)	1	4	4
PUBLIC SERVICE			
Technical Reports (Number of)	0	0	0

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
MSU -Mississippi State Chemical Lab			
REGULATORY & OTHER TECHNICAL SERVICES			
Chemical Lab Analytical Services (Number of)	3,313	3,000	3,000
SPONSORED RESEARCH			
Scientific Meeting Presentations (Number of)	5	4	4
Periodical Publications (Number of)	5	6	6
MSU - Stennis Institute of Government			
PUBLIC SERVICE			
State Government Activities (Number of)	149,885	164,873	172,621
Local Government Activities (Number of)	272,888	300,177	314,281
MSU - Water Resources Research Institute			
RESEARCH & TECHNOLOGY TRANSFER			
Projects Completed (Number of)	3	3	3
State Agency Consultations (Number of)	1,050	1,000	1,000
UM - Center for Manufacturing Excellence			
INSTRUCTION			
Students Recruited (Number of)	3,472	3,500	3,500
Manufacturing Companies Contacted (Number of)	7	5	6
UM - Law Research Institute			
RESEARCH			
Law Research Projects (Number of)	2,956	3,600	3,600
UM - Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Accepted (Number of)	4	5	5
MarineTech Projects submitted for funding (Number of)	2	2	2
UM - Research Institute Pharmaceutical Sciences (RIPS)			
RESEARCH			
Patents Prosecuted (Number of)	16	18	20
Patents Issued (Number of)	2	4	4
Grants Funded & Contract Applications (%)	108	120	132
Natural Products Evaluated (Number of)	9,500	15,000	16,500
UM - Small Business Development Center			
PUBLIC SERVICE			
Small Business Clients (Number of)	1,688	2,075	2,075
Small Business Workshops (Number of)	267	300	300
Cost per Client (\$)	650.00	620.00	634.00
UM - State Court Education Program			
INSTRUCTION			
Judges Trained (Number of)	873	873	873
Training Cost per Judge (\$)	427	427	427
Court Personnel Trained (Number of)	1,064	1,064	1,064
Cost per Court Personnel Trained (\$)	533.00	533.00	533.00
UM - Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported (\$ Millions)	16.86	16.00	16.00
Cost of all systems per CPU Hour (\$)	0.08	0.08	0.08
USM - Gulf Coast Research Lab			
INSTRUCTION			
Cost per Credit Hour (\$)	297.00	350.00	350.00
RESEARCH			
Extramurally Funded Contracts (Number of)	33	45	45
PUBLIC SERVICE			
Marine Education Center Participants (Number of)	54,647	50,000	50,000
INSTITUTIONAL SUPPORT			
Library Acquisitions (Number of)	1,809	2,000	2,000
OPERATION & MAINTENANCE			
Buildings (Number of)	61	68	68
Physical Plant Staff per Building (Number of)	3	3	3
USM - Mississippi Polymer Institute			
RESEARCH			
Technical Consultations (Number of)	195	220	276
Employee Training for Industry (Number of)	208	194	200
Rapid Prototype Models (Number of)	549	596	650

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
USM - Stennis Center for Higher Learning			
INSTRUCTION			
Graduate Program Degrees (Number of)	13	13	13
Students Enrolled (Number of)	379	397	418
IHL - Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Number of)	28,587	25,230	26,609
Administrative Cost per Aid Recipient (\$)	39.99	48.14	48.02
MTAG/MESG & HELP			
Students Receiving Financial Aid (Number of)	28,134	24,850	25,594
Financial Aid Programs Available (Number of)	3	3	3
FORGIVABLE LOAN/REPAYMENT PROGRAMS			
Students Receiving Financial Aid (Number of)	373	296	988
Financial Aid Programs Available (Number of)	24	24	24
OTHER			
Students Receiving Financial Aid (Number of)	80	296	988
Financial Aid Programs Available (Number of)	3	3	3
IHL - UM - University Medical Center - Consolidated			
INSTRUCTION			
Medical Students Enrolled (Number of)	580	595	615
Medical Grad Students Enrolled (Number of)	179	202	230
Appropriation per Medical Student (\$)	133,741.00	121,409.00	151,303.00
Medical Grads Passing Licensing Exam (%)	133,741.00	121,409.00	151,303.00
DMD Enrollment (Number of)	148	148	148
Dental - Gen Practice Residents (Number of)	4	4	4
Dental - Advanced Education Residents (Number of)	6	6	6
Appropriation per Dental Student (\$)	57,432.00	55,270.00	637,442.00
Dental Grads Passing Licensure Exam (%)	97.14	100.00	100.00
BSN Generic Enrollment (Number of)	438	460	460
BSN Degrees Awarded (Number of)	302	317	317
MSN Degrees Awarded (Number of)	125	130	130
Appropriation per Nursing Student (\$)	5,654.00	4,908.00	4,908.00
Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
HRP Enrollment - Certificate Program (Number of)	0	0	0
HRP Enrollment - Graduate Program (Number of)	368	365	390
HRP Baccalaureate Degrees Awarded (Degrees)	134	110	120
HRP Enrollment - Baccalaureate Program (Number of)	269	190	205
RESEARCH			
Total Research Funds Generated (\$ Millions)	52.40	52.40	52.40
ACADEMIC SUPPORT			
Continuing Education Programs (Number of)	341	325	325
Health Professional Receiving Cont. Education (Number of)	42,000	43,000	43,000
Direct Costs Funded with Self-Generated \$ (%)	100.00	100.00	100.00
STUDENT SERVICES			
Students Served (Number of)	2,600	2,600	2,600
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq. Ft. of Building Maintained (Number of)	4,348,976	4,645,563	4,645,563
Acres of Grounds Maintained (Number of)	193.36	177.47	177.47
Sq. Ft. of Utilities Maintained (Number of)	4,348,976	4,645,563	4,645,563
OPERATIONAL SERVICES			
Average Daily Census (Number of)	584	590	590
IN-PATIENT NURSING SERVICES			
Patient Days (Number of)	213,093	214,000	214,000
PROFESSIONAL SERVICES			
Average Daily Census (Number of)	584	590	590
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	2,573.19	2,663.57	2,663.57
AMBULATORY PATIENT SERVICES			
Average Daily Census (Number of)	584	590	590
Patient Days (Number of)	213,093	214,000	214,000

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Junior College - Board			
ADMINISTRATION			
Studies Conducted (Number of)■	13	12	12
Cost per Study Conducted (\$)■	4,514.00	4,370.00	4,457.00
WORKFORCE EDUCATION			
Number of Trainees (Persons)■	283,796	290,000	290,000
Cost per Trainee (\$)	67.38	70.00	70.00
Adult Education Students (Number of)■	14,869	15,000	15,200
Cost per Adult Education student (\$)■	475.00	475.00	475.00
PROPRIETARY SCHOOLS & COLLEGE REGISTRATION			
Proprietary Licenses Issued/Renewed (Licenses)	38	15	40
Completion of Registration Process (Days)	80	80	80
CAREER & TECHNICAL EDUCATION			
Junior College - Support			
INSTRUCTION			
Number of Total Degrees Awarded per 100			
FTE Enrollment (%)	32.40	29.44	30.30
Associate Degrees	14.36	14.60	15.06
Associate of Applied Science Degrees	8.50	8.45	7.90
Certificates	9.54	8.16	8.74
Percentage of First-Time Entering, Part-Time Degree Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two (%)	14.50	16.20	15.93
Percentage of First-Time Entering, Full-time Degree Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two (%)	42.80	40.62	43.33
Percentage of Associate Degree Nursing & Practical Nursing Licensure Exam Pass Rates (%)	88.50	90.43	91.91
Percentage of Total Student Success, which Graduates, Transfers, & Retention (those still enrolled) (%)	54.10	54.19	55.75
Graduates (%)	27.40	24.44	27.86
Transfers (%)	20.20	23.17	22.56
Retention (%)	6.50	8.31	7.56
Percentage of Students Enrolled in Career/ Technical & Health Science Programs (%)	21.60	23.50	23.50
Percentage of In-State Job Placements of Career/ Technical & Health Science Graduates (%)	87.00	88.54	88.90
Percentage of Students (unduplicated headcount who Enrolled in English Composition I who Successfully Completed English Composition I during the Academic Year(%)	74.00	70.95	73.67
Percentage of Students (unduplicated headcount) who enrolled in College Algebra who Successfully Completed College Algebra during the Academic Year (%)	76.20	75.45	76.12
High School Equivalencies awarded (Number of)	1,058	4,802	1,297
Public Health			
Health, State Department of			
HEALTH SERVICES			
State Infant Mortality Rate (per 1,000 Live Births) (%)	9.40	9.20	9.30
Women who Received Prenatal Care in the First Trimester (%)	80.30	76.20	77.30
Live Births Delivered Prior to 37 weeks of Gestation (%)	16.80	13.00	13.20
Teenage Birth Rate Age 15-19 Years (Live Births per 1,000 Women Age 15-19)	35.10	34.80	31.70
Newborns with Positive & Inconclusive Genetic Screens who Received Recommended Follow-up (%)	100.00	100.00	40.50

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Adults who are Obese (BMI of 30+, regardless of sex) (%)	39.60	39.60	39.00
HEALTH PROTECTION			
Mississippi Population Receiving Water from a Public Water Supply which has had No Water Quality Violations of the Safe Drinking Water Act in the Past Year (%)	94.00	96.00	94.00
Mississippi Population Receiving Optimally Fluoridated Water (%)	23.00	21.00	23.00
Transfer Time of Level III & IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	130.00	112.00	112.00
COMMUNICABLE DISEASE			
Primary & Secondary Syphilis Cases Rate (per 100,000)	7.10	10.90	9.60
Number of Tuberculosis (TB) Cases TB Case Rate (per 100,000)	2.40	2.04	2.00
Number of HIV Cases HIV Case Rate (per 100,000)	212.00	328.00	300.00
Children Fully Immunized by 2 Years of Age (%)	77.00	70.60	74.00
TOBACCO CONTROL			
Current Smokers among Public Middle School Students (Prevalence) (%)	3.10	3.80	2.60
Current Smokers among Public High School Students (Prevalence) (%)	11.40	9.40	9.20
Current Smokers among Adults 18 Years & Older (Prevalence) (%)	21.80	22.70	21.20
PUBLIC HEALTH EMERGENCY PREPERATION/RESPONSE			
Time Required for Command Staff to Report to Emergency Operations Center in Response to a Natural or Man-made Disaster (Minutes)	59.00	59.00	59.00
ADMINISTRATION & SUPPORT SERVICES			
Mississippi Population Living in an Area Designated as a Health Professional Shortage Area (%)			
Primary Care	78.00	58.00	58.00
Dental	77.00	79.00	79.00
Mental Health	104.00	116.00	116.00
Health - Health Information Network, Mississippi			
HEALTH INFORMATION NETWORK			
No Performance Measures Provided			
Health - Local Governments & Rural Water			
LOCAL GOVERNMENTS & RURAL WATER			
Improvement Loans (Number of)	15.00	19.00	19.00
Claims Processed for Uncompensated Care	5.00	32.00	32.00
Health - Burn Care Fund			
BURN CARE FUND			
Burn Centers in Cooperative Agreement	2.00	3.00	3.00
Health - Local Governments & Rural Water			
LOCAL GOVERNMENTS & RURAL WATER			
Number of Improvement Loans	15.00	19.00	18.00
Number of Emergency Loans	2.00	1.00	1.00
Emergency Loans (Number of)	2.00	1.00	1.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Hospitals & Hospital Schools			
Mental Health, Department of - Consolidated			
SERVICES MANAGEMENT			
Grants Administered (Number of)	434	450	450
Increase the number of certified community-based service delivery agencies	4	4	4
Grievances received through the Office of Consumer Support (Number of)	205	211	217
Serious incident reports received (Number of)	1,461	1,600	1,600
Average staff time per serious incident reported to DMH spent triaging and investigating incident (hours)	0.93	0.70	0.70
Average length of time for grievance resolution (days)	15.00	15.00	15.00
Provider plans of compliance approved by DMH (%)	99.00	99.00	99.00
Provider agencies with negative action taken towards certification as a result of DMH review (%)	2.00	2.00	2.00
Applications approved by DMH for new provider certification (%)	30.00	30.00	35.00
Interested provider agencies that complete the application process for certification (%)	24.00	25.00	25.00
Grant reviews resulting in a 5% error rate or below (%)	6.00	6.00	6.00
In-house reviews resulting in approval and payment of cash requests within 30 days of receipt (%)	100.00	100.00	100.00
On-site reviews conducted by the Division of Audit (Number of)	218	225	225
In-house reviews of cash requests conducted by the Division of Audit and the Division of Fiscal Services (Number of)	5,000	5,200	5,200
Interested provider agencies participating in interested provider orientation (Number of)	125	135	140
Certification review conducted for DMH certified provider agencies (Number of)	214	200	200
Grievances resolved within 30 days of filing (Number of)	200	206	212
Serious incident reports triaged that DMH required corrective action (%)	24.00	24.00	24.00
DIRECT CLIENT SERVICES			
Grants given to sub-grantees (\$)	5,059,059.00	8,404,081.00	8,404,081.00
MENTAL HEALTH SERVICES			
Average length time from mental health crisis to receipt of community mental health crisis service (*this is for mobile crisis response teams) (hours)	1.50	1.50	1.50
Population lacking access to community-based mental health care (%)	39.00	38.00	37.00
DMH clients served in the community versus in an institutional setting (%)	95.50	96.00	96.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Increase by at least 25% the utilization of alternative placement/treatment options for individuals who have had multiple hospitalizations and do not respond to traditional treatment (%)	25.00	25.00	25.00
Expand employment options for adults with serious and persistent mental illness to employ an additional 75 individuals (Number of)	116	75	75
Utilize Mobile Crisis Response Teams to divert individuals from more restrictive environments such as jails, hospitalizations, etc. by tracking calls to Teams (Number of)	23,168	24,000	25,000
Increase Employment Options for Adults with Serious and Persistent Mental Illness by Developing 3 Pilot Supported Employment Sites (Number of)	4	4	4
Increase in Certified Peer Support Specialists in the State (Number of)	143	155	170
Diversions from more restrictive placement (Number of)	17,765	18,500	19,500
Cost of PACT Teams per team (\$)	600,000.00	600,000.00	600,000.00
Cost of each pilot site (\$)	100,000.00	100,000.00	100,000.00
Average cost per response by Mobile Crisis Response Teams (\$)	207.00	200.00	197.00
Average cost per person served at pilot sites (\$)	2,424.00	2,424.00	2,424.00
Persons served by PACT Teams in Mississippi as an alternative treatment option for individuals that have had multiple hospitalizations (Number of)	387	500	600
Admissions to PACT teams (Number of)	140	250	350
Individuals employed through supported employment (Number of)	116	191	266
Calls to Mobile Crisis (Number of)	23,168	24,000	25,000
Face-to-face visits (Number of)	15,668	16,500	17,000
Referred to a Community Mental Health Center and scheduled an appointment (Number of)	8,640	9,500	10,000
Individuals diverted from a more restrictive environment (Number of)	17,765	18,500	19,500
IDD SERVICES			
Increase of people enrolled in the Home and Community Based Waiver(Number of)	2,646	2,515	2,615
Individuals on waiting list for Home and community-based services (Number of)	1,437	1,424	1,375
DMH institutionalized clients who could be served in the community (%)	77.00	77.00	77.00
community waiver home/apartment (%)	70.00	100.00	70.00
People who transitioned to Persons receiving ID/DD waiver support coordination services (Number of)	2,646	2,515	2,615
DMH clients served in the community versus in an institutional setting (%)	71.00	71.00	73.00
People who transitioned to home with waiver supports (%)	30.00	100.00	30.00
Cost per unit of ID/DD Waiver Support Coordination services (per month)	200.56	203.87	203.87

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Cost per day of ID/DD Waiver crisis support services (\$)	264.00	264.00	264.00
People transitioned home with waiver supports (Number of)	21	0	21
People transitioned to community waiver home/apartment (Number of)	48	4	47
Persons receiving ID/DD waiver crisis support services (Number of)	44	40	43
People added from planning list to ID/DD Waiver services (Number of)	133	5	131
CHILDREN & YOUTH SERVICES			
Children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams (%)	3.50	3.75	4.00
Increase in children and youth served by MAP Teams (Number of)	1,077	1,200	1,300
Increase in children and youth served by Wraparound Facilitation (Number of)	1,706	2,000	2,300
Cost of operation of MAP teams; Average cost per child for MAP services (\$)	618.00	618.00	618.00
Cost analysis of Wraparound Facilitation per each child served (\$)	65.25	65.25	65.25
MAP teams (Number of)	55	55	55
Individuals served by MAP teams (Number of)	1,077	1,200	1,300
Individuals that have been trained in Wraparound Facilitation (No. of)	345	380	400
Providers that utilize Wraparound Facilitation (Number of)	14	16	18
Children and youth that are served by Wraparound Facilitation (No. of)	1,706	2,000	2,300
Youth that received Wraparound Facilitation that were diverted from a more restrictive placement (Number of)	1,076	1,300	1,600
3% ALCOHOL TAX-ALCOHOL/DRUG PROGRAM			
Grants provided to community-based organizations for the provision of residential substance use disorder treatment (Number of)	18	18	18
Residential beds made available statewide due to the Three Percent Tax supplements (Number of)	424	424	424
Individuals receiving residential substance use disorder treatment (Number of)	4,229	4,500	4,700
Amount of funding spent on withdrawal management services (\$)	400,000.00	450,000.00	450,000.00
Recovery Support Services grants provided to community-based organizations (Number of)	13	14	15
Individuals served through detox (Number of)	161	175	200
Days reimbursed (Number of)	800	800	800
Individuals who complete detox and continue on to a 30-day treatment program (Number of)	96	96.50	96.50
Total treatment funding provided by 3 percent tax supplement (%)	32.90	32.90	32.90

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Maintain an array of community-based providers offering services for the treatment of substance use disorders (Number of)	44	44	44
Maintain the current level of detox services that are provided for the treatment of substance use disorders(No. of	15	15	15
CRISIS STABILIZATION UNITS			
Diversion rate of admissions to state hospitals (%)	89.30	89.60	89.90
Average length of stay (days)	9.53	9.50	9.50
Admissions (Number of)	3,129	3,200	3,300
Involuntary admissions (Number of)	1,328	1,300	1,280
Voluntary admissions (Number of)	1,795	1,900	2,020
Average cost per operation of Crisis Stabilization Units (\$)	1,450,000.00	1,450,000.00	1,450,000.00
Increase the utilization of Crisis Stabilization Units by admissions (Number o	3,129	3,200	3,300
Increase the diversion rate of admissions to state hospitals through the Crisis Stabilization Units (\$)	89.30	89.60	89.90
Decrease the number of involuntary admissions (Number of)	1,328	1,300	1,280
Increase the number of voluntary admissions	1,795	1,900	2,020
MI - INSTITUTIONAL CARE			
Average length of stay-Child/Adolescent(Days)	65	0	0
Average length of stay-Nursing Home (days)	1,860	1,764	1,764
Average length of stay-Adolescent Chemical Dependency Unit (days)	16	0	0
Average length of stay-Acute Psychiatric (Days)	35	34	34
Individuals by program discharged to Private Residence or Other Residential (Number of)	447	420	400
Individuals by program discharged to homeless shelter (Number of)	85	85	85
Individuals by program discharged to Court (Number of)	63	63	63
Individuals by program discharged to Group Home (Number of)	137	153	158
Individuals by program discharged to Personal Care Home (Number of)	182	186	191
Individuals by program discharged to Nursing Home	45	42	640
Individuals by program discharged to Institutional (Number of)	44	42	42
Individuals by program discharged to Community Program (Number of)	40	61	71
Individuals by program discharged to Private Residence or Other Residential (Number of)	2,212	2,185	2,165
Individuals by program discharged to Other (Number of)	130	123	118
Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE (%)	34.31	30.00	30.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology (%)	14.43	40.00	40.00
More than 50% or more of all unique patients seen by EP have demographics recorded as structured data	100.00	100.00	100.00
Occupancy -Adult Chemical Dependency Unit (%)	100.00	100.00	100.00
Percent of occupancy-acute psychiatric care	95.00	96.00	97.00
Occupancy-adolescent chemical dependency (%)	46.00	0.00	0.00
Occupancy-Nursing Homes (%)	88.00	87.00	87.00
Occupancy-children/adolescents (%)	62.00	0.00	0.00
Individuals readmitted between 0-59 days after discharge (%)	7.00	6.50	6.00
Individuals readmitted between 60-90 days after discharge (%)	2.50	2.50	2.50
Individuals readmitted between 90-119 days after discharge (%)	2.10	2.10	2.10
Individuals readmitted after 120 days after discharge (%)	12.00	11.50	11.00
Average Length of Stay - Continued Treatment (Days)	50	45	45
Average Length of Stay - Forensics (Days)	39	38	38
Average Length of Stay - MSH Medical Surgical Hospital Days)	29	38	38
Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE (%)	100.00	100.00	100.00
Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology (%)	100.00	100.00	100.00
People served by Continued Treatment (Number of)	123	113	113
People served by Child/Adolescent Psychiatric (No. of)	274	300	300
People served by Chemical Dependency (Number of)	397	397	397
Individuals served by Whitfield Medical Surgical Hospital (Number of)	189	189	189
Individuals served by Forensics (Number of)	75	75	75
Individuals served by Jaquith Nursing Home (No. of)	407	350	350
Individuals served by Acute Psychiatric (Number of)	2,905	2,825	2,700
Youth referred to MYPAC aftercare (Number of)	25	25	25
Youth referred to a local Community Mental Health Center aftercare (Number of)	17	17	17
Youth referred to a supportive aftercare provider other than MYPAC or a local Community Mental Health Center (Number of)	12	12	12
Youth actually transitioned to a MYPAC aftercare (Number of)	16	16	16
Youth actually transitioned to a Community Mental Health Center aftercare (Number of)	31	31	31
Youth who attended the Initial Intake with the referred local Community Mental Health Center aftercare provider (Number of)	21	21	21

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Youth who attended the first appointment after the Initial Intake with the referred local Community Mental Health Center aftercare provider (Number of)	19	19	19
Cost per Person per Day - Acute Psychiatric (\$)	391.00	385.00	385.00
Cost per person per day-Nursing Home (\$)	301.00	306.00	305.00
Cost to implement Electronic Health Records System (\$)	212,650.00	223,319.00	223,319.00
Cost per Person per Day - Jaquith Nursing Home (\$)	341.18	350.00	350.00
Cost per Person per Day - Chemical Dependency (\$)	350.79	350.79	350.79
Cost per Person per Day - Forensics (\$)	423.62	423.62	423.62
Cost per Person per Day - Continued Treatment (\$)	417.35	400.00	400.00
Implement the Electronic Health Records System to meet current Meaningful Use requirements(%)	100.00	100.00	100.00
Maintain readmission rates within national trends (%)	7.05	7.00	6.80
Maintain a 90% occupancy of inpatient beds, by service, of civilly committed individuals (occupancy percentage is filled beds compared to capacity) (%)	95.00	96.00	97.00
Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare (%)	0.82	0.82	0.82
Decrease the need for youth to be treated in acute hospitals, detained in detention centers or not receiving services at all (no. of)	34	34	34
Maintain 90% occupancy rate of inpatient beds by civilly committed individuals (%)	95.00	94.00	94.00
Establish a pilot utilizing Peer Bridgers to improve the process for people transitioning from inpatient to community-based care (%)	100.00	100.00	100.00
Increase the percentage of continuing care plans that are transmitted to the next level of care within 5 days of discharge (%)	98.00	99.00	100.00
MI - PRE/POST INSTUTIONAL CARE			
Community Living: Total individuals served (No. of)	89	0	0
Community Living: Number of discharges to alternative community setting (Number of)	22	0	0
Community Living: Average length of stay	320	0	0
Community Living: Total days of service provided (Number of)	18,724	0	0
Occupancy rate of Community Living Program	78	0	0
Peer Specialist Staff employed at CMRC (Number of)	1	0	0
CMRC staff trained in WRAP (Number of)	2	0	0
Adult Day Services: Individuals served (Number of)	16	0	0
Adult Day Services: Total days of service provided (Number of)	4,545	0	0
More than 50% or more of all unique patients seen by an EP have demographics recorded as structured data (%)	100.00	0.00	0.00
Community Living: Average cost per day of service provided (\$)	100.20	0.00	0.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Adult Day Services: Average cost per day of service provided (\$)	91.00	0.00	0.00
Increase the number of individuals with Serious Mental Illness (SMI) transitioning from institutional setting to community setting (Number of)	5	0	0
Implement the Electronic Health Records system to meet current Meaningful Use requirements (%)	50.00	0.00	0.00
MI - SUPPORT SERVICES			
Fiscal audits completed during the fiscal year (Number of)	70	72	73
Staff hired (Number of)	818	849	839
Staff separated from employment (Number of)	1,145	1,165	1,155
Vacant positions (%)	24.00	19.50	18.00
Staff trained (Number of)	3,255	3,000	3,000
Licensure and certification audits/reviews (Number of)	23	27	27
Overtime as a percentage of total Salaries/Fringe Budget (%)	6.40	5.21	5.21
Programs in compliance with regulatory requirements (%)	100.00	100.00	100.00
Support as a percentage of total budget (%)	5.60	6.40	5.70
Total Staff Turnover Rate (%)	48.06	50.00	50.00
Compliance with licensure and certification by Division of Medicaid, Department of Mental Health, CMS, Joint Commission, and Mississippi Department of Education (%)	100.00	100.00	100.00
Decrease support as a percentage of total budget (%)	13.49	0.00	0.00
CENTRAL MISSISSIPPI RESIDENTIAL CENTER			
Community Living: Total individuals served (No. of)	0	135	140
Community Living: Discharges to alternative community setting (Number of)	0	50	55
Community Living: Average length of stay (Days)	0	350	350
Community Living: Total service provided (Days)	0	20,400	20,400
Occupancy rate of Community Living Program (%)	0.00	80.00	80.00
Peer Specialist Staff employed at CMRC (Number of)	0	2	2
CMRC staff trained in WRAP (Number of)	0	2	2
Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE (%)	0.00	25.00	30.00
Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology (%)	0.00	25.00	40.00
More than 50% or more of all unique patients seen by an EP have demographics recorded as structured data (%)	0.00	100.00	100.00
Community Living: Average cost per day of service provided (\$)	0.00	175.00	175.00
Cost to implement Electronic Health Records system (Total cost for CMRC's portion: \$319,113.10 paid in 10 semi-annual payments) (\$)	0.00	63,823.00	63,823.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Increase in individuals with Serious Mental Illness (SMI) transitioning from institutional setting to community setting (Number of)	0	5	5
Implement the Electronic Health Records system to meet current Meaningful Use requirements (%)	0.00	75.00	100.00
NORTH MISSISSIPPI STATE HOSPITAL			
Individuals readmitted between 0 - 59 days after discharge (%)	7.00	15.00	15.00
Individuals readmitted between 60 - 89 days after discharge (%)	6.00	10.00	10.00
Individuals readmitted between 90 - 119 days after discharge (%)	3.00	8.00	8.00
Individuals readmitted between 120 - 365 days after discharge (%)	17.00	5.00	5.00
Average length of stay - Acute Psychiatric Care (Days)	29	34	34
Individuals discharged to Private Residence or Other Residential (Number of)	352	300	300
Individuals discharged to Homeless or Homeless Shelter (Number of)	8	13	13
Individuals discharged to Court (Number of)	3	10	10
Individuals discharged to Group Home (Number of)	22	15	15
Individuals discharged to Personal Care Home (Number of)	24	25	25
Individuals discharged to Nursing Home (Number of)	1	20	20
Individuals discharged to Institutional (Number of)	18	12	12
Individuals discharged to Community Program (Number of)	7	12	12
Individuals discharged to Halfway House (Number of)	4	5	5
Individuals discharged to Other (Number of)	5	12	12
Occupancy - Acute Psychiatric Care (%)	99.00	90.00	90.00
Staff trained in WRAP (Number of)	8	9	9
WRAP's conducted (Number of)	611	200	200
CMHC's received training (Number of)	120	90	90
Individuals and families interviewed pre-discharge (Number of)	571	12	12
Monthly discharges (Number of)	572	540	540
Referrals to community mental health centers (Number of)	495	350	350
Referrals kept (Number of)	291	200	200
Peer Bridgers (Number of)	2	1	1
Peer Bridgers trained in WRAP (Number of)	2	1	1
WRAPS conducted - Pilot site (Number of)	436	200	200
Readmissions at Pilot Site (Number of)	170	120	120
Individuals referred to a Program of Assertive Community Treatment (PACT) Team (Number of)	29	18	18
Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE (%)	0.00	40.00	40.00
Improve/Enhance timekeeping and payroll records (%)	100.00	100.00	100.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Implement the Electronic Health Records system to meet current Meaningful Use requirements (%)	0	50	0
Number of individuals receiving service care plans that are transmitted to the next level of care within five days (Number of)	556	450	450
Referrals to PACT Team (Number of)	3	5	5
Hours worked per employee (Number of)	1,701	1,500	1,500
Hours utilized for time away from facility (No. of)	3,192	3,400	3,400
Late arrivals (Number of)	919	900	900
No-shows (Number of)	0	5	5
Days off (Number of)	4,182	4,900	4,900
More than 50% or more of all unique patients seen by EP have demographics recorded as structured data (%)	0.00	50.00	50.00
Report on 40% or more of all permissible prescriptions by an EP during the reporting period are transmitted electronically using Certified EHR technology (%)	0.00	40.00	40.00
Cost per person per day - Acute Psychiatric Care (\$)	433.00	500.00	500.00
Reduction on readmissions (Number of)	170	90	90
Average discharges per month utilizing person-centered care planning (Number of)	45	20	20
Average discharges per quarter keeping follow-up referrals (Number of)	64	75	75
Hours per exempt employee (Number of)	1,728	1,700	1,700
Hours per non-exempt employee (Number of)	1,608	1,700	1,700
Cost to implement Electronic Health Records System (\$)	104,871.00	65,000.00	65,000.00
Maintain a 90% occupancy of inpatient beds by service of civilly committed individuals (%)	99.00	90.00	90.00
Maintain admission rates within national trends (%)	28.00	30.00	30.00
Establish a pilot utilizing Peer Bridgers to improve the process from people transitioning from inpatient to community-based care (%)	100.00	100.00	100.00
Increase continuing care plans that are transmitted to the next level of care within five days of discharge (%)	98.00	90.00	90.00
SOUTH MISSISSIPPI STATE HOSPITAL			
Individuals served (Number of)	593	650	700
Occupancy - acute psychiatric care (all behavioral health programs) (%)	96.00	92.00	92.00
Individuals readmitted between 0-59 days after discharge (%)	8.00	7.75	7.50
Individuals readmitted between 60-89 days after discharge (%)	2.00	1.75	1.50
Individuals readmitted between 90-119 days after discharge (%)	3.00	2.75	5.50
Individuals readmitted between 120-365 days after discharge (%)	12.00	11.50	11.00
Average length of stay (Days)	24.00	23.00	22.00
Individuals discharged to:			
Private Residence or Other Residential (Number of)	414	493	531
Individuals discharged to:			
homeless or homeless shelter (Number of)	49	40	43

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Individuals discharged to: Court (Number of)	0	2	2
Individuals discharged to: Group Home (Number of)	11	9	10
Individuals discharged to:			
Personal Care Home (Number of)	67	50	54
Individuals discharged to: Nursing Home (Number of)	2	1	1
Individuals discharged to: Institutional (Number of)	8	8	8
Individuals discharged to:			
Community Program (Number of)	0	1	1
Individuals discharged to: Halfway House (Number of)	0	1	1
Individuals discharged to: Other (Number of)	43	45	49
Staff trained in WRAP (Number of)	3	2	2
WRAPs conducted (Number of)	355	375	375
Individuals receiving service			
care plans that are transmitted to the next			
level of care within five days (Number of)	593	650	700
Referrals to PACT Teams (Number of)	20	26	28
More than 50% of all patients during the			
reporting period have height, weight and			
blood pressure recorded as structured data (%)	100.00	100.00	100.00
More than 50% of all patients have			
demographics recorded as structured data	100.00	100.00	100.00
Report on 40% or more of all permissible			
prescriptions written by an EP during the			
reporting period are transmitted			
electronically using Certified EHR Technology (%)	100.00	100.00	100.00
Cost per person per day by service (\$)	473.95	440.35	440.35
Cost to implement Electronic Health Record(\$)	70,144.08	124,331.00	124,331.00
Maintain a 90 percent occupancy percentage			
of inpatient beds by service of civilly			
committed individuals (occupancy percentage			
is filled beds compared to capacity) (%)	96.00	92.00	92.00
Create an annual report analyzing occupancy			
percentage at SMSH including recommendations			
for future provision of Services (%)	100.00	100.00	100.00
Maintain readmission rates within national			
trends (%)	25.00	24.00	24.00
Increase in continuing care			
plans that are transmitted to the next			
level of care within five days of discharge (%)	100.00	100.00	100.00
Increase in individuals referred			
to a Program of Assertive Community			
Treatment (PACT) Team (Number of)	20	26	28
Implement the Electronic Health Records			
system to meet current Meaningful Use			
requirements (%)	100.00	100.00	100.00
IDD - INSTITUTIONAL CARE			
People transitioned home with			
waiver supports (Number of)	2	2	2
People transitioned from facility			
to 10-bed ICF/IID program (Number of)	1	5	5
People transitioned to community			
waiver home/apartment (Number of)	4	4	4
People served in Residential IID			
Programs (Number of)	290	279	279

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
People who transitioned to home with waiver supports (%)	2.50	2.09	2.09
People who transitioned from facility to 10 bed ICF/IID program (%)	3.90	2.35	2.35
People who transitioned to community waiver home/apartment (%)	5.00	5.00	5.00
To ensure 100% of those people served in the residential setting receive specialized person-centered treatment of care to meet their individual needs (%)	100.00	100.00	100.00
Increase the number of people transitioning to the community from the ICF/IID residential program by 5% per year (%)	6.90	6.00	7.40
IDD - GROUP HOMES			
People transitioning from the ICF/IID residential programs (Number of)	36	11	12
People transitioning from community 10-bed ICF/IID (Number of)	29	9	14
People served in the community 10 bed ICF/IID (Number of)	583	584	589
Bed utilization rate (%)	92.00	95.00	96.00
People served in the community versus in an institutional setting (%)	71.00	72.00	73.00
IDD - COMMUNITY PROGRAMS			
People receiving in home nursing respite (Number of)	15	0	0
People receiving job discovery services (Number of)	4	0	0
People receiving work activity services (non-waiver) (Number of)	130	0	0
People receiving behavioral support services (Number of)	81	0	0
People receiving supported living services (Number of)	50	51	52
People transitioned from ICF/IID programs to the community (Number of)	59	0	0
People receiving supported employment services (Number of)	91	40	40
People receiving day services adult (Number of)	251	200	200
People receiving home and community support services (Number of)	106	0	0
People added from planning list to ID/DD waiver services (Number of)	118	25	52
Average units (1 month) per person of support coordination services (Number of)	11.52	11.52	11.52
Average length of stay (days) per person for crisis support services. (Number of)	16.60	17.00	17.00
Average length of time (days) per person to receive a comprehensive diagnostic evaluation (Number of)	76	67	67
People with intellectual and developmental disabilities served in the community versus in an institutional setting (%)	71.00	71.00	72.00
People accessing ID/DD waiver services (%)	44.40	44.10	47.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
IDD - SUPPORT SERVICES			
Fiscal audits completed during the fiscal year (Number of)	38	38	38
Licensure and certification audits/reviews (Number of)	5	5	5
Staff separated from employment	438	568	418
Staff hired (Number of)	348	248	300
Training hours for compliance with state personnel board and in accordance with state and federal employment law (Number of)	71,196.60	64,000.00	60,000.00
Support as a Percent of Total Budget (%)	3.72	3.44	3.66
Compliance with state purchasing laws (%)	100.00	100.00	100.00
Compliance with licensure and certifications by Division of Medicaid, Department Mental Health and Mississippi Department of Education (MDE and IDEA) (%)	100.00	100.00	100.00
Total staff turnover rate (%)	26.40	23.00	20
SPECIALIZED TREATMENT FACILITY			
Individuals served at DMH's inpatient behavioral health programs (Number of)	0	142	142
Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE (%)	0.00	40.00	40.00
Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology (%)	0.00	54.00	54.00
More than 50% or more of all unique patients seen by EP have demographics recorded as structured data (%)	0.00	69.00	69.00
More than 50% of all unique patients age two years or older seen by an EP during the reporting period have height, weight and blood pressure recorded as structured data	0.00	69.00	69.00
Youth referred to MYPAC aftercare (Number of)	0	25	25
Youth referred to a local Community Mental Health Center aftercare	0	31	31
Youth referred to a supportive aftercare provider other than MYPAC or a local Community Mental Health Center (Number of)	0	12	12
Youth actually transitioned to MYPAC aftercare (Number of)	0	16	16
Youth actually transitioned to a local Community Mental Health Center aftercare (Number of)	0	17	17
Youth who attended the Initial Intake with the referred local Community Mental Health Center aftercare provider (Number of)	0	21	21
Youth who attended the first appointment after the Initial Intake with the referred local Community Mental Health Center aftercare provider (Number of)	0	19	19
Youth successful after 7 days of transition to the community (Number of)	0	49	49

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Youth successful after 30 days of transition to the community (Number of)	0	39	39
Referrals on waiting list (Number of)	0	8	8
Referrals reviewed (Number of)	0	265	265
Referrals approved (Number of)	0	169	169
Referrals denied (Number of)	0	89	89
Cost to implement Electronic Health Records system (\$)	0.00	209,771.00	209,771.00
Cost per patient day (\$)	0.00	562.83	562.83
Implement the Electronic Health Records system to meet current Meaningful Use requirements (%)	0.00	0.50	0.60
Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare (%)	0.00	0.82	0.82
Decrease the need for youth to be treated in acute hospitals, detained in detention centers, or not receiving services at all (Number of)	0	34	34
CRISIS STABILIZATION UNIT (NEWTON)			
Individuals diverted from admission to state hospitals (Number of)	390	0	0
Individuals diverted from jail through CIT admissions to CSU (Number of)	130	0	0
Average length of stay (Days)	10	0	0
Total individuals served (Number of)	423	0	0
Total days of service provided (Number of)	5,158	0	0
Voluntary admissions (%)	89.00	0.00	0.00
Occupancy rate for CSU (%)	80.00	0.00	0.00
Average cost per day of service provided	576.00	0.00	0.00
Increase in individuals diverted from jail to CSU (Number of)	130	0	0
MISSISSIPPI ADOLESCENT CENTER			
Total adolescents served (Number of)	41	41	41
Adolescents transitioned home/community living with waiver supports (Number of)	5	5	5
Referrals for transition planning (Number of)	8	8	8
Bed utilization rate (%)	99.50	98.00	98.00
Cost per patient bed day (\$)	425.00	425.00	425.00
Adolescents who transitioned home/community living with waiver supports (%)	14.60	15.00	15.00
Increase the number of adolescents transitioning to the community from the ICF/IID Residential Programs by 5% each year (%)	14.60	19.00	24.00
To ensure 100% of adolescents served in the residential setting receive specialized person-centered treatment of care to meet their individual needs (%)	100.00	100.00	100.00
Agriculture & Economic Development			
Agriculture & Commerce - Support			
PLANT INDUSTRY			
Number of Pesticide Related inspections	2,297	2,000	2,000
Number of Marketplace Inspections in Full Compliance	406	205	205
Number of Dealer Inspections in Full Compliance	160	110	110
Number of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	1,175	1,200	1,200

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Number of Agricultural and Non-Agricultural Record Inspections in Full Compliance	437	350	350
Percent of Marketplace Inspection in Full Compliance	71.00	85.00	85.00
Percent of Dealer Inspections in Full Compliance	93.00	96.00	96.00
Percent of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	90.00	93.00	93.00
Percent of Agricultural and Non-Agricultural Record Inspections in Full Compliance	90.00	95.00	95.00
MUSEUM			
Total Number in Attendance	84,939	105,000	110,000
Baseline FY 2012: 157,393			
Number of Students in School Groups	13,725	15,000	16,000
Number of Private Revenue Generating Functions	1,604	1,650	1,700
Percentage Change in Number of Private Revenue Generating Functions	2.60	1.00	1.00
Percentage Change in Revenue from Private Functions	2.20	1.00	1.00
Percentage Increase in Attendance from Prior Year	16.00	2.00	2.00
Percentage Increase of School Students in Attendance from Prior Year	0.00	1.00	2.00
Revenue Generated from Functions (\$)	291,291.00	306,000.00	312,000.00
REGULATORY			
Number of Retail Motor Fuel Devices Inspected	64,889	52,000	52,000
Number of Food Sanitation Inspections	5,255	5,500	5,500
Percent of Total Retail Motor Fuel Devices Inspected	120.82	100.00	100.00
Percent of Total Retail Food Sanitation Inspections	100.00	100.00	95.00
Percentage of Consumer Complaints Answered Within 48 Hours	99.90	97.00	97.00
MARKETING			
Number of Persons Reached by Marketing Means	1,219,319	1,138,150	1,138,150
Percentage Increase of Persons Reached by Marketing Means	10.00	3.00	3.00
ADMINISTRATION			
Maintain Administration Cost at 18% of Total Budget (%)	22.00	19.00	20.00
LIVESTOCK THEFT			
Number of Cases Investigated	141	200	200
Number of Cases Cleared	22	25	30
Percentage of Cases Prosecuted	10.00	10.00	20.00
FARMER'S MARKET			
Percent of Retail Spaces Rented Based on Seasonal Availability of Produce Baseline FY 2012: 32%	116.00	85.00	85.00
Amount of Revenue Generated through Rental Space Rented (\$)	54,218.00	45,000.00	45,000.00
SEED TESTING LAB			
Number of Days to Run Cool Test	7	7	7
Number of Official Samples Collected	2,603	2,350	2,350
Number of Days for Germination Test (Average Depending on Type of Seed)	20	20	20
Number of Hours to Evaluate TZ Test	1	1	1
Agriculture - Beaver Control Program			
BEAVER CONTROL ASSISTANCE PROGRAM			
No Performance Measures Provided			
Agriculture - Egg Marketing Board			
EGG MARKET PROMOTION			
Increase the number of eggs purchased by % Cost of outreach in relation to consumers reached. (This number is the % of the budget dedicated to advertising.)	2.00	2.00	2.00
Increase consumption of eggs by %	79.00	80.00	80.00
	2.00	2.00	2.00
Animal Health, Board of			
DISEASE CONTROL			
Stockyard Inspections - Livestock Inspected at Sales	318,497	302,572	318,497
Poultry Farm Inspections	449	426	449
BSE Samples Collected	101	95	101

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Fair Commission - County Livestock Shows			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Number of)	4,000	4,000	4,000
Cost per Animal (\$)	28.00	28.00	28.00
People Participating (Number of)	1,500	1,500	1,500
Cost per Person (\$)	55.00	55.00	55.00
IHL - Agricultural Programs			
Institutions of Higher Learning - Agricultural Programs			
IHL - ASU - Agricultural Programs			
RESEARCH			
Research Papers Published (Number of)	6	10	15
PUBLIC SERVICE			
Persons Served by Cooperative Extension (Number of)	10,500	11,000	12,000
IHL - MSU - Agriculture & Forestry Experiment Station			
PLANT SYSTEMS			
Scientist FTE Years (Number of)	35.30	40.12	52.12
Research Publications (Number of)	165	171	183
Appropriated Funds & Extramural Funds (Ratio)	1.02	0.89	0.99
ANIMAL SYSTEMS			
Scientist FTE Years (Number of)	22.62	24.41	27.41
Research Publications (Number of)	122	124	128
Appropriated Funds & Extramural Funds (Ratio)	0.36	0.42	0.44
HEALTH/SUSTAINABLE COMMUNITIES			
Scientist FTE Years (Number of)	38.55	46.23	47.23
Research Publications (Number of)	325	341	343
Appropriated Funds & Extramural Funds (Ratio)	0.43	0.39	0.41
IHL - MSU - Cooperative Extension Service			
AGRICULTURE			
Published Information Items (Number of)	2,062	3,000	3,000
Mass Media Exposure Items (Number of)	3,248	4,500	4,500
Educational Contacts (Number of)	358,181	223,200	223,200
Cost per Educational Contact (\$)	14.51	15.32	15.37
FAMILY & CONSUMER EDUCATION			
Published Information Items (Number of)	19,275	12,000	12,000
Educational Contacts (Number of)	415,269	20,000	20,000
Cost per Educational Contact (\$)	7.25	9.08	9.08
BUSINESS & COMMUNITY DEVELOPMENT			
Educational Contacts (Number of)	94,735	1,300	1,300
Cost per Educational Contact (\$)	24.41	19.92	18.92
4-H YOUTH DEVELOPMENT			
Educational Contacts (Number of)	342,445	8,000	8,000
Cost per Educational Contact (\$)	9.32	11.06	10.92
NATURAL RESOURCES & ENVIRONMENT			
Published Information Items (Number of)	1,228	600	600
Mass Media Exposure Items (Number of)	952	700	700
Educational Contacts (Number of)	138,236	345,238	158,100
Cost per Educational Contact (\$)	9.44	22.13	20.29
IHL - MSU - Forest & Wildlife Research Center			
RESEARCH			
Grant & Contracts Funded and Extended (\$)	6,929,618	6,500,000	7,100,000
Grants & Contracts Funded & Extended per research faculty FTE (\$)	379,497	277,185	269,143
Number of Publications (Number of)	384	274	300
Publications per research faculty FTE (%)	21.02	11.68	11.37
IHL - MSU - Veterinary Medicine, College of			
INSTRUCTION			
Percentage of Year 4 DVM Students Passing NAVLE at Graduation (%)	98.70	95.00	95.00
Percentage of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation (%)	100.00	95.00	95.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
RESEARCH			
Grants/Contracts Awarded (\$)	4,110,884.00	4,750,000.00	4,800,000.00
Percentage of Graduate Students Reporting Employment in the Field within 12 Months of Graduation (%)	100.00	95.00	95.00
PUBLIC SERVICE - ANIMAL HEALTH CENTER			
AHC Caseload Managed (Number of)	29,666	27,000	27,000
Client Satisfaction Based on Surveys (%)	88.14	88.50	88.50
Referring Veterinarian Satisfaction Based on Surveys (%)	98.53	98.00	98.00
PUBLIC SERVICE - DIAGNOSTIC LAB			
Diagnostic Tests Performed (Number of)	21,266	21,500	21,500
VET RESEARCH & DIAGNOSTIC LAB			
Diagnostic Tests Performed (Number of)	307,923	300,000	300,000
ACADEMIC SUPPORT			
Percentage of Vet Campers and Parents Indicating "Willing to Recommend" On Satisfaction Surveys (%)	100.00	98.00	98.00
Percentage of Alumni who Report a Satisfaction Level of Engagement with the College on Surveys (%)	98.00	98.00	98.00
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq. Ft. of Buildings Maintained (Number of)	483,589	483,589	483,589
Cost per Sq. Ft. to Maintain Buildings (\$)	4.17	5.00	5.00
Economic and Community Development Units			
Mississippi Development Authority			
GLOBAL BUSINESS			
National Recruitment Contacts (Actions)	1,480	1,500	1,500
International Investment Contacts (Actions)	821	1,000	1,000
International Trade Contacts (Actions)	1,432	500	500
Qualified National Prospects (Prospects)	128	225	225
Return on Investment (ROI)	10	10	10
Number of New Businesses - Global Contacts	12	23	23
Number of New Jobs from Global Contacts	1,451	3,000	3,000
MINORITY & SMALL BUSINESS DEVELOPMENT			
Minority & Small Business Contacts (Contacts)	7,031	7,500	7,000
Minority Business Certifications (Actions)	160	200	175
Technical Assistance to Disadvantaged Contacts (Contacts)	2,046	2,500	2,000
State Contracting with Minority Business Businesses (\$)	48,000,000.00	50,000,000.00	50,000,000.00
FINANCIAL RESOURCES			
Request for Financing or Incentives (Actions)	264	350	300
EXISTING INDUSTRY & BUSINESS			
Interactions with Interested Businesses (Actions)	3,470	2,000	2,000
Number of Qualified Contacts	879	1,400	1,400
Number of Expansions (Items)	23	25	25
Jobs Created from Expansions	1,325	3,000	3,000
ENERGY			
Energy Efficiency & Renewable Energy Direct Contacts (Actions)	5,313	11,000	11,000
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	42,249,720.00	38,000,000.00	38,000,000.00
Grants & Loans Awarded (Items)	105	115	90
SUPPORT SERVICES			
Administration as a Percent of Total Budget	4.30	9.50	9.50
TOURISM			
Number of Tourist Inquires Generated	37,500	52,000	37,500
Number of Visitors Per Year (Persons)	23,300,000	24,000,000	24,000,000
Amount of Dollars Generated Annually (Billion (\$)) in Billions	6.30	6.45	56.58
WELCOME CENTERS			
Tourist Registered (Persons)	2,390,882	2,600,000	2,479,263

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
MDA - Innovate Mississippi			
INNOVATE MISSISSIPPI			
State Cost Per Job Created (\$)	1,000.00	1,000.00	1,000.00
New Companies Engaged with Innovate Mississippi	101	130	130
Jobs Created by MEP.MS Program (Number of)	1,772	0	0
Conservation			
Archives & History, Department of			
ADMINISTRATION			
Fiscal Transactions Processed (Items)	25,000.00	22,000.00	22,000.00
Personnel Documents Processed	19,000	20,000	20,000
Maintain administrative expenses at 20% or less of the Department's total appropriation	0.10	0.20	0.20
PROGRAMS & COMMUNICATION			
New Releases	56	60	65
Online visitors	204,807	250,000	250,000
Increase the % of people reached through marketing who use MDAH services and programs	2.10	3.60	5.10
ARCHIVES & RECORDS SERVICES			
Increase volume of archival records available to the public	45,022	45,500	46,000
Maintain or expand user transactions (includes web sites)	458,757	460,000	465,000
Maintain or expand attendance at public programs	3,000	2,120	2,120
MUSEUMS			
On-site visitors	82,436	172,000	262,000
Cost per visitor	10.47	8.38	7.37
Increase on-site visitation	82,436	172,000	262,000
Maintain number of guided tours	2,546	3,560	4,570
HISTORIC PRESERVATION			
Number of NR nominations approved	19	20	25
Number of public outreach and educational events	285	300	300
Number of cultural resource reviews	1,832	2,000	2,000
Completed reviews of completed preservation grants projects	7	12	15
Archives & History - Statewide Oral History Project			
STATEWIDE ORAL HISTORY			
No Performance Measures Provided			
Environmental Quality, Department of			
POLLUTION CONTROL			
Days with Air Advisories (%)	0.00	10.00	10.00
Air Permits Modified/Issued in a Timely Manner (%)	70.00	70.00	50.00
Counties that Meet NAAQ Standards (%)	100.00	85.00	85.00
Air Facilities Inspected (%)	33.00	35.00	35.00
Air Facilities in Compliance with Regulatory Requirements (%)	91.00	85.00	85.00
Waste Permits Issued/Modified in a Timely Manner (%)	77.00	50.00	50.00
Waste Facilities Inspected (%)	82.00	45.00	45.00
Inspected Waste Facilities in Compliance with Regulatory Requirements (%)	95.00	80.00	80.00
Citizens Who Have Access to Recycling Programs (%)	60.00	55.00	61.00
Underground Storage Tanks in Compliance with Regulatory Requirements (%)	72.00	60.00	71.00
Contaminated Sites that have Completed Assessment (%)	65.00	55.00	60.00
Contaminated Sites that have Completed Remediation (%)	18.00	30.00	19.00
Waters that have Acceptable Quality for their Designated Use(%)	50.00	50.00	50.00
NPDES Permits Issued/Modified in a Timely Manner (%)	70.00	70.00	50.00
NPDES Majors Inspected per Year (%)	58.00	50.00	50.00
NPDES Majors in Compliance (%)	70.00	50.00	50.00
Staff with Expertise in the National Incident Management System (%)	80.00	50.00	50.00
CONSTRUCTION GRANTS			
SRF Loan Receipts in Compliance with Loan Agreements (%)	98.00	90.00	90.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
LAND & WATER			
Annual Prioritized Water Resource Areas			
Adequately Characterized (%)	75.00	75.00	75.00
Groundwater Use Permits Issued/Modified (%)	99.00	95.00	95.00
Surface Water Use Permits Issued/Modified(%)	100.00	95.00	95.00
Water Use Reported (%)	93.00	90.00	90.00
High Hazard Dams with Emergency Action Plans (%)	79.00	75.00	75.00
GEOLOGY			
Mining Facilities Inspected (%)	97.00	95.00	95.00
Inspected Mining Facilities in Compliance with Regulatory Requirements (%)	88.00	85.00	85.00
ADMINISTRATIVE SERVICES			
Administration as a Percentage of Total Budget (%)	4.00	5.00	5.00
Forestry Commission			
FOREST PROTECTION & INFORMATION			
Average Suppression Time (Hours from Detection to Control)	2	3	3
Number of Acres Enrolled in Prescribed Burn Program	17,093	23,000	20,391
Percentage of Fires Suppressed at 100 Acres or Less	97.80	97.00	97.00
Number of Arson Cases Investigated & Present	0	0	0
FOREST MANAGEMENT			
Forest Acres Regenerated or Improved	30,267	35,000	35,000
Acres Monitored for Insect, Storm or Disease	18,600,000	19,800,000	19,800,000
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Number of)	15,000	15,750	16,537
Visitor Revenue per Year (\$)	69,109.00	72,564.00	76,192.00
Marine Resources, Department of			
MARINE FISHERIES			
Seafood Units Inspected	550	550	700
Technical Assistance Visits	5,000	5,000	5,000
COASTAL RESOURCES MANAGEMENT			
Coastal Wetlands Permits	710	750	800
TIDELANDS TRUST FUND			
See Tidelands Trust Fund Budget			
MARINE PATROL			
Patrol of Marine Waters (Man-hours)	15,043	15,403	40,000
FINANCE & ADMINISTRATION			
Licenses Sold	81,000	81,000	81,000
COASTAL RESTORATION & RESILIENCY			
Grants Received	16	16	16
Grants Awarded	101	101	101
Projects Receiving Grant Funding	8	8	8
GRAND BAY NATIONAL ESTUARINE RESEARCH RESERVE			
Studies Completed	12	12	12
Marine Resources -Mississippi Oyster Restoration Project			
FOREST INVENTORY & PLANNING			
No Performance Measures Provided			
Marine Resources - Tidelands Projects			
TIDELANDS TRUST FUND			
Public Projects (Number of)	22	70	62
Managed Projects (Number of)	18	72	81
Programs Cost (\$)	45,000,000.00	9,787,443.00	9,787,443.00
Oil & Gas Board			
REGULATION			
Well Inspections (Number of)	31,722	31,722	31,722
Dockets Processed (Number of)	412	412	412
Permits & Forms Processed (Number of)	136	136	136
Pearl River Basin Development District			
WATER RESOURCES			
Mitigation Lands (Projects)	0	0	0
Flood Control Projects (Number Of)	0	0	0

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Days District Meetings Attended (Number of)	221	210	210
Employees Trained-District meetings (Number of)	262	250	255
Student Attendance Meeting (Number of)	325	335	335
WATER QUALITY			
Grade Stabilization Structure Install (Number of)	6	10	10
Pasture & Hayland Planting (Acres)	0	0	0
Water/Sediment Control Basin Install (Number of)	0	0	0
SURFACE MINING PERMITS			
Reclamation Request for Comment (Number of)	34	46	46
Reclamation Plans Commented On (Number of)	15	15	15
Bond Release Request (Number of)	36	25	25
Tennessee.-Tombigbee Waterway Development Authority			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	6,000,000.00	7,000,000.00	7,000,000.00
Recreation & Tourism (Visitor Days)	1,000,000	1,000,000	1,000,000
Industrial Development (Jobs)	1,000	750	750
Wildlife, Fisheries & Parks - Consolidated			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Number of)	500,000	500,000	500,000
Registration of Boats (Number Of)	0	40,000	40,000
Change in License Sales %	1.00	1.00	1.00
Change in Boat Registration (%)	1.00	1.00	1.00
FISHERIES			
Fish Stock for Public Water (Fish)	1,483,521	2,000,000	2,000,000
Number of Customers of DWFP Lakes	62,937	74,000	70,000
Increase of Participation in Aquatic Education (%)	-14.20	5.00	11.20
Number of Access Facilities Built or Maintained (Boat Ramps)	32	35	38
WILDLIFE			
MDWFP Management for Hunters & Non-consumptive Users (Man-days)	197,334	205,000	200,000
(N.O.)Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	10,000	19,000	13,000
(N.O) Acres of Forest Inventory	1,000	37,000	40,000
(N.O) Acres of Prescribed Burning, Waterfowl Management, & Timber Management on WMAs to Sustain Healthy and Abundant Wildlife	10.00	37.00	40.00
Change in (N.O.) of Research Projects Conducted Populations (%)	-25.00	0.00	0.00
Change in the (N.O.) Private Land Acres Influenced (%)	250.00	10.00	10.00
Change in the (N.O) Forest Inventories Conducted (%)	335.00	25.00	25.00
LAW ENFORCEMENT			
Hunter Education (Participants)	8,877	11,300	11,300
Number of Hours Patrolled on Land	152,274	152,031	155,000
Number of Hours Patrolled on Water	58,734	86,067	70,000
Number of Criminal Investigations Conducted	7,125	9,859	8,000
Number of Shooting Sport Programs	571	600	650
Number of Boating Accidents	68	10	10
Number of Boating Fatalities	10	1	1
Change in (N.O) Hours Patrolled on Land & Water (%)	2.00	3.00	3.00
Increase in the (N.O.) Shooting Sports Program (%)	10.00	10.00	10.00
Change in the (N.O) Boating Accidents (%)	14.00	50.00	50.00
Change in boating Related Fatalities (%)	2.00	50.00	50.00
Change in (N.O) Public Contacts per Officer/per day (%)	10.00	10.00	10.00
SPECIAL PROJECTS			
Improve use of special funds (%)	0.02	0.20	0.20
MOTOR VEHICLE FUND			
Vehicles Purchased (Vehicles)	63	55	60
Used Vehicle Sales (Vehicles)	46	50	53
Change in (N.O) Vehicles in the Fleet in Order to Maintain Efficient & Reliable Fleet of Vehicles(%)	9.80	5.00	8.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
PARKS			
Overnight Accommodations (Cabins/Motels)	130,577	140,000	140,000
Overnight Accommodations (Camping)	663,927	675,000	675,000
Day Use Services (Persons)	237,772	250,000	250,000
Change in Day Use Services (Persons) (%)	8.00	2.00	0.00
Change in the Prior Year of Occupancy Rate of Cabins (%)	10.00	7.00	0.00
MUSEUM			
Statewide Education Programming (Participants)	124,298	125,000	125,000
Total Public Programming (Persons)	282,409	270,000	270,000
Number of Visitors to Exhibits	98,518	95,000	95,000
Number of Natural Heritage Records Entered	49,453	50,000	50,453
Change in the (N.O) of Specimens Cataloged %	0.00	0.00	0.00
Increase in Students that Understand the Importance of Natural Resource Conservation (%)	1.00	1.00	1.00
Increase of Visitors to Exhibits (%)	0.00	1.00	1.00
Change in (N.O) Natural Heritage Records Entered (%)	1.00	1.00	1.00
Insurance, Department of			
LICENSURE & REGULATION MS INSURANCE COMPANIES & AGENTS			
Number of (Producer, etc.) Licenses Issued	86,914	40,000	85,000
Average Cost per License Issued	35.00	35.00	35.00
Number of Agent's Certificates of Authority (C/A) Issued	373,839	350,000	350,000
Average Cost per Agent Certificate of Authority Issued	30.00	30.00	30.00
Number of Requests For Assistance	0	0	0
Average Cost Per Customer Inquiry/Complaint Addressed	34.00	34.00	34.00
Average Premium Cost for Homeowners Insurance	1,529.00	1,579.00	1,629.00
Number of Fire Marshal Investigations	610	650	650
Cost per Fire Marshal Investigation	522.00	522.00	522.00
Number of Fire Marshal Inspections	5,157	7,500	8,000
Average Cost per Fire Marshal Inspection	60.00	60.00	60.00
LIQUEFIED COMPRESSED GAS			
Number of Accidents/Injuries/Deaths Due to Incidents Involving Liquefied Compressed Gas	3	3	3
Number of Inspections	5,038	5,600	6,100
Average Cost per Inspection	60.00	60.00	60.00
Number of Safety Training Schools/Seminars	150	250	250
Average Cost of Safety Training School	145.00	145.00	145.00
Insurance - Rural Fire Truck Acquisition Assistance Program			
RURAL FIRE TRUCK ACQUISITION			
No Performance Measures Provided			
Ins - State Fire Academy			
TRAINING			
Number of Students Trained	14,981	14,000	14,000
Average Cost per Student Trained	369.15	361.80	464.96
Corrections			
Corrections, Department of - Consolidated			
GENERAL ADMINISTRATION			
Support as a Percent of Total Budget (%)	9.18	8.78	8.91
State prisoners per 100,000 population (includes only inmates sentenced to more than 1 Year)	623.00	623.00	630.00
Average Annual Incarceration Cost Per Inmate (\$)	49.79	49.79	49.79
Percent of Offenders Returning to Incarceration within 3 Years of Release (%)	32.00	32.00	32.00
FARMING OPERATIONS			
Annual Income from Farm Sales (\$)	1,384,964.00	2,000,000.00	1,500,000.00
PAROLE BOARD			
Number Paroled (Offenders)	5,681	5,000	5,000
PRIVATE PRISONS			
Adult Basic Education Program (Number of Slots)	362	362	362
Vocational Education Program (Number of Slots)	152	208	208
Alcohol and Drug Program (Number of Slots)	237	237	237
MEDICAL SERVICES			
Inmate Days in Hospital (Number of)	4,172	4,172	4,172

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
REGIONAL FACILITIES			
Adult Basic Education Program (Number of Slots)	653	653	653
Vocational Education Program (Number of Slots)	673	673	673
Alcohol and Drug Program (Number of Slots)	963	963	963
PROBATION/PAROLE			
Recidivism Rate within 12 Months of Release Field Supervision (%)	14.00	14.00	14.00
Recidivism Rate within 36 Months of Release Field Supervision (%)	25.00	25.00	25.00
COMMUNITY WORK CENTERS			
Recidivism Rate within 12 Months of Release (%)	10.00	10.00	10.00
Recidivism Rate within 36 Months of Release (%)	22.10	19.00	19.00
RESTITUTION CENTERS			
Recidivism Rate within 12 Months of Release (%)	23.40	20.00	20.00
Recidivism Rate within 36 Months of Release (%)	36.20	30.00	30.00
TECHNICAL VIOLATION CENTERS			
LOCAL CONFINEMENT			
Total Number of Inmates Housed in County Jails (Inmate Days)	365,000	365,000	365,000
INSTITUTIONAL SECURITY			
Assaults on Inmates per 100 inmates (Number of)	5.00	5.00	5.00
Assaults on Officers per 100 Inmates (Number of)	2.00	2.00	2.00
Number of Inmates to Officers (Ratio)	10.00	10.00	10.00
OTHER INSTITUTIONAL SERVICES			
No Performance Measures Provided			
EVIDENCED BASED INTERVENTION			
Recidivism Rate for Inmates who complete the Adult Basic Education Program (%)	27.00	27.00	27.00
Recidivism Rate for Inmates who complete the Vocational Education Program (%)	16.00	16.00	16.00
Recidivism Rate for Inmates who complete the Alcohol and Drug Program (%)	33.00	33.00	33.00
Percent of Offenders Possessing GED Certificate or High School Diploma at the Time of Release (%)	56.00	56.00	56.00
Percent of Offenders Obtaining Marketable Job Skills During Incarceration (%)	6.00	6.00	6.00
YOUTHFUL OFFENDER SCHOOL			
Recidivism Rate for Youthful Offenders within 36 months of release (%)	38.20	40.00	40.00
Social Welfare			
Governor's Office, Medicaid Division of			
ADMINISTRATIVE SERVICES			
Administration as a Percent of Total Budget (%)	2.79	3.50	5.40
Third Party Liability Cost Avoided (\$)	1,258,947,698.00	1,108,888.00	1,133,052.00
Clean Claims Processed within 30 days of receipt (%)	99.00	99.00	99.00
Clean Claims Processed within 90 days of receipt (%)	100.00	100.00	100.00
Applications Processed within Standard of Promptness - Medicaid (%)	98.00	90.00	90.00
Third Party Funds Recovered (\$)	10,880,286.00	21,598,584.00	8,704,229.00
Providers Submitting Electronic Claims (Number of)	37,033	32,400.00	37,500.00
Turnover Rate of Employees (%)	11.00	11.00	11.00
MEDICAL SERVICES			
Medicaid Recipients - Enrolled Persons (Number of)	711,923	728,400	719,631
MSCAN Diabetic members aged 17-75 receiving HBA1c test (%)	82.12	86.23	88.00
Change in number of recipients enrolled from last year (%)	-2.00	0.00	1.00
Change in number of providers from last year (%)	23.00	3.00	8.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
MSCAN members with persistent asthma are appropriately prescribed medication (%)	75.39	79.16	80.00
Costs of Emergency Room Visits (\$)	165,845,464.00	118,415,973.00	157,553,191.00
Emergency Room Visits (Number of)	555,665	520,809	523,132
Rate of EPSDT Well Child Screening (%)	53.00	75.00	75.00
Medicaid beneficiaries assigned to a PCP (%)	100.00	70.00	100.00
Change of Medicaid beneficiaries assigned to a managed care company (%)	3.00	1.00	2.00
Child Physical Exams (ages 0-20) (Number of)	294,126	316,890	297,067
Adult Physical Exams (21-older) (Number of)	2,094	2,015	2,115
Number of Fraud and Abuse Cases Investigated (Number of)	197	200	210
Number of Kidney Dialysis Trips (Number of)	533,646	493,552	533,646
Number of Medicaid Providers (Number of)	30,167	37,000	37,000
Medicaid beneficiaries assigned a PCP (Number of)	487,200	510,000	490,000
Number of Medicaid beneficiaries assigned to a managed care company (Number of)	487,200	510,000	490,000
CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP)			
CHIP Enrollees (Number of)	48,344	51,600	48,583
Applications Processed within Standard of Promptness - CHIP (%)	98.00	90.00	90.00
HOME & COMMUNITY BASED WAIVER PROGRAM			
Elderly & Disabled - Persons Served (Number of)	16,347	20,000	20,000
(E&D) Change in persons on waiting list (%)	17.00	-10.00	-10.00
(AL) Change in persons on waiting list (%)	2.00	20.00	20.00
Elderly & Disabled - Funded Slots (Number of)	17,300	17,800	17,800
Elderly & Disabled-Total Authorized Slots (Number of)	21,000	21,500	21,500
(IL) Change in persons on waiting list (%)	142.00	10.00	10.00
(TBI) Change in persons on waiting list (%)	181.00	75.00	75.00
Assisted Living - Persons Served (Number of)	630	640	640
Assisted Living - Funded Slots (Number of)	628	628	628
(IDD) Change in persons on waiting list (%)	-7.00	10.00	10.00
Assisted Living - Total Authorized Slots (Number of)	1,000	1,000	1,100
Independent Living - Persons Served (Number of)	2,732	2,950	2,950
Independent Living - Funded Slots (Number of)	2,850	2,850	2,850
Independent Living-Total Authorized Slots (Number of)	5,500	6,000	6,500
Traumatic Brain Injury - Persons Served (Number of)	904	950	950
Traumatic Brain Injury - Funded Slots (Number of)	900	950	950
Traumatic Brain Injury - Total Authorized Slots (Number of)	2,500	3,000	3,500
Intellectual Disability - Persons Served (Number of)	2,646	2,700	2,515
Intellectual Disability - Funded Slots (Number of)	2,646	2,200	2,515
Intellectual Disability - Total Authorized Slots (Number of)	2,900	2,900	2,900
Human Services, Department of - Consolidated			
SUPPORT SERVICES			
Percentage of Referred/Directed Investigative Audits Conducted (%)	0.00	100.00	0.00
Percentage of Special Investigations Conducted (%)	0.00	95.00	0.00
Percentage of Referred/Obtained Fraud Investigations Conducted Timely (%)	0.00	100.00	0.00
Percentage of Referred Administrative Disqualification Hearings and Fair Hearings Conducted Timely (%)	0.00	100.00	0.00
Percentage of Monitoring Reviews Conducted within Acceptable Timeframes (%)	0.00	98.00	0.00
Total Amount of Funds Recovered (\$)	0.00	2,851,330.00	0.00
AGING & ADULT SERVICES			
In-home Services (Persons)	91,196	17,391	100,542
Community Services (Persons)	66,928	15,118	73,787
Number of Congregate Meals	211,149	460,948	232,791

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Number of Home-Delivered Meals	1,348,174	2,238,296	1,486,361
Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.17	0.17	0.20
Home Delivered Meals, Percent Reduction of Persons on Waiting List (%)	0.00	1.00	0.00
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	13,506	45,938	18,000
Change in Paternities Established (%)	-24.67	4.60	2.00
Number of Obligations Established	19,567	42,000	22,500
Change in Obligations Established (%)	-12.29	16.00	2.00
Total Collections (\$)	360,687,014.18	390,000,000.00	365,000,000.00
Change in Total Collections (%)	0.32	5.00	1.00
Absent Parents Located (Number of)	64,924	60,000	60,000
Child Support Cases Current on Payments (%)	26.82	35.00	30.00
COMMUNITY SERVICES			
Number of Elderly Served by CSBG & LIHEAP	20,581	19,579	19,579
Number of Handicapped Served	28,466	18,400	18,400
Number of Households Achieving Self-Sufficiency	1,761	882	882
Increase in Rate of Household Attaining Self Sufficiency (%)	73.00	2.00	2.00
Number of Households Stabilized	67,264	17,712	17,712
Increase in the Number of Households Stabilized (%)	202.00	2.00	2.00
Number of Households Weatherized	485	516	516
EARLY CHILDHOOD CARE & DEVELOPMENT			
Number of Children Served	25,359	28,000	28,000
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance (\$)	0.00	8,300,000.00	0.00
FOOD ASSISTANCE			
Average Monthly Households	0	285,000	0
Supplemental Nutrition Assistance Program - SNAP (\$)	0.00	950,000,000.00	0.00
Percentage of Mississippi Households Receiving SNAP Benefits (%)	0.00	21.60	0.00
TANF WORK PROGRAM			
Average TANF Households per Month (Number of)	0	6,800	0
Work Program (Average Persons Served)	0	2,200	0
TANF Work Program Participation Rate (%)	0.00	50.00	0.00
Persons Employed (Number of)	0	720	0
Number of Households Receiving TANF Benefits During the Year	0	6,800	0
Percentage of Households Receiving TANF During the Year (%)	0.00	45.00	0.00
Percentage of TANF Participants in Job Training Who Enter Employment (%)	0.00	30.00	0.00
Percentage of TANF Participants in Job Training Who Enter Employment at a Salary Sufficient to be Ineligible for TANF (%)	0.00	19.00	0.00
Percentage of TANF Participants in Job Training Who Remain Employed for:			
One Year After Leaving the Program (%)	0.00	75.00	0.00
Five Years After Leaving the Program (%)	0.00	65.00	0.00
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Family & Child Services	50,141	75,611	75,611
Clients Served, Aging & Adult Services	22,178	21,178	21,178
Clients Served, Youth Services	5,996	12,880	12,880

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
YOUTH SERVICES			
Community Services (Children Served)	10,182	12,500	12,500
Institutional Component (Children Served)	153	190	300
Number of Volunteers - Community Services	46	100	100
Children Placed in Alternative Placement	213	250	0
Children Diverted from Institutional Care (%)	99.00	85.00	85.00
Recidivism Rate (%)	19.00	20.00	20.00
Rehabilitation Services, Department of - Consolidated			
DISABILITY DETERMINATION SERVICES			
Dispositions (Number of)	84,498	85,000	90,000
Processing Time (Days)	98	98	98
VOCATIONAL REHABILITATION FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	1,521	915	1,500
Persons Rehabilitated (Number of)	462	574	313
Number Served, Independent Living	1,056	888	950
Percentage Change of Persons Employed Compared to Total Persons Served (%)	2.00	2.50	13.00
VOCATIONAL REHABILITATION			
Clients Served (Number of)	12,149	20,125	12,250
Clients Rehabilitated (Number of)	3,035	3,026	3,040
Percentage Change of Persons Employed Compared to Total Persons Served (%)	3.50	3.10	3.10
Persons Employed with Pay Rate Greater Than Federal or State Minimum Wage	274	2,600	2,600
Persons With Significant Disabilities Leaving VR with Competitive, Self, or BEP Employment, Wages = or > than Minimum Wage	62.40	60.00	60.00
SPINAL CORD & HEAD INJURY PROGRAM			
Clients Served (Number of)	1,016	1,378	825
Percentage Change in Number of Spinal Cord and Brain Injuries per Year (%)	3.00	3.00	3.00
ESTABLISHMENT & CONSTRUCTION GRANTS			
Number of Grants Awarded	0	0	0
SPECIAL DISABILITY PROGRAMS			
Clients Served (Number of)	3,040	3,459	3,500
Percentage Change in Persons Receiving HCBW Services Compared to Waiting List (%)	54.00	58.00	56.00
Ratio of Cost of HCBW Services per Person Compared to an Institutional Setting (%)	38.00	38.00	38.00
SUPPORT SERVICES			
Percentage of Total Budget (%)	1.44	1.44	1.44
Military, Police & Veterans' Affairs			
Emergency Management Agency, Mississippi			
EMERGENCY MANAGEMENT			
Number Of Training Courses Offered	183	175	175
Number of Social Media Messages Sent	1,642	1,600	1,600
Number of Calls From Public Answered	2,411	3,250	3,250
Number of Subscribers to the Network	2,235	2,700	2,700
Number of Events attended by Personnel	224	100	100
Number of Community and Local Government Workshops Conducted	39	50	50
Number of Personnel Trained	4,215	4,200	4,200
Number of State Level Plans Updated or Created	36	30	30
Number of Community and Local Government Plans Created or Updated	93	75	83
Increased Participation by Partners in Awareness, Planning, Training and Exercise Activities	40.00	50.00	50.00
Increase in the Percentage of Population that Receives Critical Information Alerts and Warnings	75.00	90.00	90.00
Emergency Management - Disaster Relief - Consolidated			
EMERGENCY MANAGEMENT PREPAREDNESS			
Affected Population Informed (%)	95.00	95.00	95.00
Average time to Deliver Goods and Services (Hours)	3.50	3.50	3.50

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
RECOVERY			
Number of Ongoing Projects	902	1,800	1,800
Number of Meetings Conducted	165	180	245
Average Cost Per Project	139,500.00	175,000.00	175,000.00
Percentage of Recovery Objectives Complete	25.00	90.00	90.00
MITIGATION			
Number of Workshops Conducted	6	14	13
Number of Ongoing Projects	81	140	45
Average Cost Per Project	4,300.00	4,100.00	4,300.00
Percentage Reduction in Damage Due to Natural and Man-Made Incidents	5.00	8.00	9.00
Military Department - Consolidated			
SUPPORT			
Air National Guard Air Men (Persons)	3,000,000	3,000,000	3,000,000
Army National Guard Soldiers (Persons)	9,000,000	9,000,000	9,000,000
ARMY NATIONAL GUARD PROGRAMS			
State Employees Supported	37	37	37
TIMBER FUND OPERATIONS			
Troops Supported (Man-days)	50,000	50,000	50,000
Facilities Supported (Units)	22	22	22
Acres Managed	7,670	7,670	7,670
CAMP SHELBY STATE OPERATIONS			
Number of Billeets & Beds	10,930	10,930	10,930
Number of Bed Nights	164,250	164,250	164,250
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	380	380	380
Number of Students Graduated	380	380	380
ARMED FORCES MUSEUM			
Number of Adult Visitors (Non-Military)	9,255	9,255	9,255
Number of Children	2,688	2,688	2,688
Number of Military Visitors	3,412	3,412	3,412
EDUCATION ASSISTANCE			
Students Approved Senior College (Persons)	364	364	364
Students Approved Junior College (Persons)	268	268	268
Average Tuition per Semester Senior College (\$)	2,250	2,250	2,250
Average Tuition per Semester Junior College (\$)	1,100	1,100	1,100
AIR NATIONAL GUARD OPERATIONS			
Security Guards (Persons)	44	44	44
Crash & Rescue Employees	118	118	118
Average Cost Of Man-Days	113	113	113
Number of Man-Days Supported	50,000	50,000	50,000
Public Safety, Department of - Consolidated			
ENFORCEMENT			
Increased Enforcement - Citations (%)	-14.81	16.00	18.21
Decreased Fatalities (%)	10.65	-12.00	13.66
Increased DUI Arrests - Inc Felony DUIs (%)	-18.00	15.00	14.00
Criminal Investigations (Actions)	33,986	36,600	34,600
Highway Fatalities per 100 million vehicle miles of travel (Number)	1.39	1.37	0.96
Alcohol Impaired Driving Fatalities per 100,000 population (Number)	3.33	0.27	2.50
Driving Under the Influence (DUI) arrests per 100,000 population (Number)	155.60	239.61	200.29
Increase in Seatbelt/Child Restraint citations (%)	-20.78	18.70	18.51
DRIVER SERVICES			
Driver's Licenses & ID Cards Issued (Items)	600,134	762,834	726,163
Cost per License Document Produced (\$)	24.00	30.00	24.00
Drivers Suspended (Persons)	33,542	52,294	40,586
Accident Reports Processed (Actions)	1,543	1,895	2,085
Average Wait time (Minutes)	22	23	20
Number of Complaints (Documented)	31	22	18
Change in Wait Time (%)	11.00	10.00	10.00
Change in Complaints (%)	22.58	10.00	-22.22
Increase in Regular & CDL License Issued (%)	10.00	10.00	10.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
SUPPORT SERVICES			
Training of Switch & Repository Classes (Number of)	59	0	45
Audit of User Agencies (Number of)	189	0	95
EMERGENCY TELECOMMUNICATIONS TRAINING			
EMERGENCY Telecommunications Certified (Persons)	472	500	475
Certification Transactions (Actions)	1,888	2,000	1,900
Appointed Emergency Telecommunicators (%)			
Obtaining Certification	70.00	75.00	80.00
Obtaining Recertification	55.00	55.00	60.00
Administrative Review Actions Taken Within 1 Year (%)	3.50	5.00	4.00
FORENSIC ANALYSIS			
Reports Issued (Cases)	22,703	25,000	23,000
Court Testimonies (Cases)	235	350	275
Cost per Case Analyzed (\$)	452.00	500.00	500.00
Cost per Testimony (\$)	500.00	500.00	500.00
Days for reports issued (%)	55.00	65.00	50.00
DNA ANALYSIS			
Known Sex Offender Samples (Items)	120,000	115,000	126,000
Proficiency Samples (Items)	518	500	500
Casework Samples Examined (Items)	6,384	6,500	6,500
Cost per Sample (\$)	489.00	500.00	500.00
Maintain the integrity of the CODIS Database	99.00	99.00	99.00
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	316	240	160
Basic Refresher Students to Graduate (Persons)	59	70	70
In-service & Advanced Students to Graduate (Persons)	2,397	2,600	2,600
Law Enforcement Officers trained (%)	0.00	100.00	0.00
DRUG ENFORCEMENT			
Arrests Made (Persons)	1,391	1,575	1,500
Number of Prosecutions (Actions)	1,418	1,287	1,450
Organizations Disrupted or Dismantled (Actions)	11	12	12
Change in number of drug suspects arrested (%)	1.00	1.00	1.00
Change in number of drug cases prosecuted (%)	1.00	1.00	1.00
Change in number of drug organizations disrupted and/or dismantled (%)	1.00	1.00	1.00
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	16,300	17,000	17,000
Autopsies Performed at SME Office (Actions)	1,373	1,700	61,400
Cost per Autopsy Performed (\$)	1,529.00	1,100.00	1,500
Change in number of deaths investigated (%)	-1.00	2.00	0.00
Coroners educated by ME's office (%)	48.00	40.00	40.00
Change in number of Autopsies performed (%)	-12.00	2.00	-12.00
JAIL OFFICER TRAINING			
Jail/Youth Detention Officers Certified	431	450	450
Certification Transactions (Actions)	4,741	4,750	4,750
Number of Administrative Review Actions	27	30	30
Appointed Jail/Youth Detention Officers			
obtaining certification administrative (%)	63.00	70.00	70.00
Review Actions taken within one year (%)	6.70	7.00	7.00
LAW ENFORCEMENT TRAINING			
Basic Law Enforcement Officers Certified (Persons)	446	500	500
Certification Transactions (Actions)	2,230	2,500	2,500
Training Quality Monitoring (Actions)	892	1,000	1,000
Appointed Law Enforcement Officers			
obtaining certification (%)	80.00	87.00	88.00
Appointed Part-Time, Reserve, and Officers obtaining certification (%)	90.00	90.00	90.00
Administrative Disciplinary Actions within 1 year (%)	1.90	1.10	2.00
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	7	10	8
Juvenile Jail Alternatives Dev (Alternatives)	2	2	2
Narcotics Units Funded	4	0	0
Decrease in the number of unrestrained passenger vehicle occupant fatalities by 5% (%)	2.00	2.00	10.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Decrease in the number of fatalities in crashes involving a driver or motorcycle operator with a BAC of .08 and above (%)	1.00	1.00	5.00
COUNCIL ON AGING			
Establish TRIAD Programs (Programs)	2	5	5
Conduct Training Programs (Programs)	0	6	6
Provide On-site Training	0	10	0
Change in number of operational triad programs (%)	0.00	10.00	10.00
Increase in funding to counties to educate senior citizens (%)	0.00	10.00	0.00
JUVENILE FAC MONITORING UNIT			
Number of Facilities Inspected (Items)	105	0	125
Strategic Plans Implemented (Items)	20	0	20
Administrative Review Actions taken within one year	75.00	51.00	80.00
HOMELAND SECURITY			
OHS Grants for Jurisdictions (Number of)	38	38	38
First Responder Classes (Number of)	92	92	92
Increase in Emergency Task Force (%)			
Responder training and Exercises	2.00	2.00	2.00
Increase in Citizen and Community Preparedness training and exercises (%)	2.00	2.00	2.00
Increase in Requests for information (%)	2.00	2.00	2.00
Increase in National Incident Management training and exercises (%)	2.00	2.00	2.00
Veterans' Affairs Board			
CLAIMS			
Case Files Reviewed (Number of)	21,148	21,148	21,148
Appeals Handled (Number of)	584	584	584
Claims Handled (Number of)	10,022	10,022	10,022
STATE APPROVING AGENCY			
Approved Institutions of Higher Learning (Number of)	94	94	94
Federal Payment (\$)	104,416	150,000	150,000
NURSING HOMES & ADMINISTRATIVE			
Beds Available (Number of)	600	600	600
Occupancy Rate (%)	95.00	93.00	93.00
Veteran Cost per Day (\$)	50.00	50.00	50.00
VA per Diem (\$)	106.10	106.10	106.10
CEMETERY			
Total Interments (Number of)	596	596	596
Cost per Interment & to Maintain (\$)	1,660	1,358	1,358
Miscellaneous			
Revenue - Homestead Exemption Reimbursement			
REIMBURSEMENT			
Cost of Reimbursements to Counties (\$)	31,061,038.00	31,061,038.00	31,061,038.00
Cost of Reimbursements to Municipalities (\$)	16,923,380.00	16,923,380.00	16,923,380.00
Cost of Reimbursements to School Districts (\$)	32,641,574.00	32,641,574.00	32,641,574.00
Homestead Exemptions Filed (Number of)	675,201	675,000	675,000
Arts Commission			
GRANTS			
Applications Received by Agency (Number of)	361	385	400
Grants Awarded (Number of)	262	260	270
INFORMATION & TECH ASSISTANCE			
Agency Newsletters Issued (Number of)	12	12	12
Schools Participating in the Whole Schools Initiative (Number of)	32	33	30
Students Participating in the Whole Schools Initiative (Number of)	15,775	16,000	16,000
Gaming Commission			
RIVERBOAT GAMING			
Annual State Riverboat Gaming Revenues (\$)	2,090,819,398.00	2,169,380,793.00	2,169,380,793.00
Casinos Regulated (Number of)	28	28	28
Average Cost per Employee to Total State Riverboat Gaming Revenues (\$)	18,502,827.00	19,198,060.00	19,198,060.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
CHARITABLE BINGO			
Bingo Applications Received (Number of)	56	50	50
Bingo Halls Regulated (Number of)	64	68	68
Average Cost per Employee to Total State Charitable Bingo Revenues (\$)	5,618,230	1,621,213	1,621,213
Public Service Commission			
UTILITY REGULATORY SERVICES			
Number of Utility Docket Cases	261	265	265
Total Number of Utility Complaints	4,612	4,675	4,675
Electric Complaints as a Percentage of Total (%)	49.00	48.00	48.00
Telecommunication Complaints as a Percentage of Total (%)	32.00	32.00	32.00
Water Complaints as a Percentage of Total (%)	10.00	10.00	10.00
Gas Complaints as a Percentage of Total (%)	8.00	8.00	8.00
Sewer Complaints as a Percentage of Total (%)	1.00	1.00	1.00
Average Cost per Utility Complaint (\$)	636.00	637.00	636.00
Time to Resolve Utility Complaints (Days)	3	3	3
Average Price of Electricity per Kilowatt Hour in Mississippi for Residential Customers by Utility Type:			
Investor-owned Utilities (Cents/kWh)	11	11	11
Electric Cooperatives (Cents/kWh)	11.84	11.85	11.84
Average Price of Electricity for Residential Customers in Mississippi as a Percentage of the April 2016 National Average (12.43 c/kWh):			
Investor-owned Utilities (%)	86.89	86.89	86.95
Electric Cooperatives (%)	95.13	95.13	95.14
Average Monthly Residential Electric Usage in Mississippi (kWh)	1,248	1,250	1,251
Average Monthly Residential Electric Usage in Mississippi as a Percentage of the 2015 National Average, 909 kWh (%)	134.80	134.90	134.90
Number of Pipeline Inspections	642	650	650
Average Cost per Pipeline Inspection (\$)	881.00	883.00	883.00
Public Service - No-Call Telephone Solicitation			
TELEPHONE "NO-CALL"			
Number of No-Call Complaints	15,519	15,450	15,785
Average Cost per No-Call Complaint (\$)	17.15	19.35	20.00
Public Utilities Staff			
UTILITY INVESTIGATIVE SERVICES			
Certificated Utility Companies (Entities)	1,461	1,470	1,480
Time to Complete Certification (Days)	60	60	60
Time to Complete Major Rate Case (Days)	120	120	120
Workers' Compensation Commission			
ADJUDICATION			
Cases Resolved at the Administrative or Commission Level within 3 Months (Number of)	878	875	850
Cases Resolved at the Administrative or Commission Level within 6 Months (Number of)	936	850	850
Cases Resolved at the Administrative or Commission Level within 9 Months (Number of)	898	890	850
Cases Resolved at the Administrative or Commission Level within 1 Year (Number of)	835	875	850
SELF-INSURANCE			
Percentage of Individual Self-insurers Reviewed in the Past Fiscal Year (%)	35.00	35.00	34.00
Percentage of Individual Self-insurer Reviews Conducted in the Past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	0.00	10.00	0.00
Percentage of Self-insurance Groups Reviewed in the Past Fiscal Year (%)	100.00	100.00	100.00
Percentage of Self-insurance Group Reviews Conducted in the Past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	0.00	0.00	0.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (Cost in Millions)	37.00	28.00	29.00
Medical Cost Savings to Payers (% of Total Billings)	46.32	42.00	44.00
Part II - Special Fund Agencies			
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Number of)	118	115	115
Athletic Commission			
REGULATION			
Number of Boxing Licenses Issued	688	650	650
Cost per Boxing License (\$)	35.00	35.00	35.00
Number of Wrestling Licenses Issued	78	75	75
Cost per Wrestling License (\$)	100.00	100.00	100.00
Auctioneers Commission, MS			
LICENSURE & REGULATION			
Licensure Examinations (Number of)	17	20	25
New Licenses Issued (Number of)	29	30	35
Licenses Renewed (Number of)	553	0	575
Banking & Consumer Finance, Department of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	92	80	79
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	92	80	79
Reported Assets in Billions(\$)	74.99	77.96	81.33
BANK - BOARD HEARINGS			
New Banks (Hearings)	1	1	1
Branch Decisions (Hearings)	0	0	0
Regulations (Hearings)	1	1	1
CONSUMER FINANCE - ADMIN			
Licensees Qualified & Regulated (Entities)	2,928	2,834	2,904
CONSUMER FINANCE - EXAMINATION			
Licensees Examined (Entities)	1,037	1,267	1,267
MORTGAGE - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	5,028	5,215	5,425
Mortgage Company Renewal License Fee	1,000	1,000	1,000
MORTGAGE - EXAMINATION			
Licensees	64	65	65
Exam Fee Mortgage Company	600	600	600
Barber Examiners, Board of			
EXAMINATION			
Number of Examinations Given	321	370	380
LICENSURE & REGULATION			
Average Time of Processing In-State			
Licenses (Number of Days)	1	1	1
Average Time of Processing Out-of-State			
Licenses (Number of Days)	5	5	5
Number of Licenses Renewed Online	0	0	0
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Number of)	20	20	20
DOC - Farming Operations			
FARMING OPERATIONS			
Vegetables Produced (Pounds)			
Dozens of Eggs Sold (Dozens)			
Cosmetology, Board of			
SCHOOL COORDINATION			
School Permits (Number of)	62	57	85
ESTABLISHMENT INSPECTIONS			
Establishments, by Type (Salons & Schools)			
that are Inspected each year (%)	0.00	100.00	0.00
Violations per Inspection by type (Average Number of)	0	100	0
Documented Complaints Received (Number of)	0	100	0
Documented Complaints Resolved Within Six (6) Months (%)	0.00	100.00	0.00
School Audits Resulting in Disciplinary Actions (%)	0.00	100.00	0.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
LICENSURE & INFORMATION SUPPORT			
Completed Applications Processed within Ten (10) Business Days, by Type (Practitioners, Instructors) (%)	0.00	100.00	100.00
Business Days from Date of Completed Application of New Salon & School to Initial Inspection (Number of)	14	14	14
License Renewals Issued within Seven (7) Business Days (Ten (10) Business Days for Schools (%)	0.00	100.00	100.00
Dental Examiners, Board of			
LICENSURE			
Dental/D Hygiene Exams Administered (Number of)	426	434	442
Dental/D Hygiene Licenses Granted by Exams (Number of)	137	140	143
Current Licenses & Permits (Number of)	7,348	7,494	7,644
Licenses/Permits Revoked/Suspended (Number of)	8	9	10
Radiology Permits Issued (Number of)	635	648	661
Written & Telephone Complaints (Number of)	1,410	1,425	1,440
Disciplinary Actions (Number of)	92	94	96
Employment Security, Mississippi Department of			
EMPLOYMENT SERVICES			
WIOA Adult Average Earnings (\$)	9,898.00	9,950.00	9,950.00
WIOA Adult Employment Retention (%)	68.80	70.00	70.00
WIOA Adult Entered Employment (%)	75.00	76.00	76.00
UNEMPLOYMENT INSURANCE			
First Payment Promptness (%)	69.60	70.00	70.00
Average Age of pending lower appeals (days)	24	25	25
LABOR MARKET INFORMATION			
Current Employment Statistics (%)	100.00	100.00	100.00
Engineers & Land Surveyors Board			
LICENSURE & REGULATION			
Examinations Given (Number of)	439	525	525
New Registrants (Number of)	806	800	800
Application Cost (\$)	75.00	75.00	75.00
Investigations Conducted (Actions)	34	34	34
Fair Commission - Support			
MANAGEMENT OF FAIRGROUNDS COMPLEX			
Event Days	520	520	520
Estimated Total Attendance (Persons)	1,200,000	1,200,000	1,200,000
Fair Commission - Dixie National Livestock			
DIXIE NATL LIVESTOCK SHOW & RODEO			
Livestock Entries (Number of Animals)	3,500	3,800	3,800
Total Attendance (Number of)	40,000	44,100	44,100
Finance & Administration - Tort Claims Board			
TORT CLAIMS			
Claims Processed (Number of)	891	1,000	1,000
Average Claim Payment (\$)	3,892.00	3,500.00	3,500.00
Average Reserve Amount per Open Claim (\$)	16,986.00	10,000.00	10,000.00
Risk Management/Loss Control Services (Number of)	241	250	250
Foresters, Board of Registration for			
EXAM, REGULATION & LICENSURE			
License Renewals (Number of)	1,116	1,200	1,200
New Registrations (Number of)	34	40	40
Registered Foresters (Number of)	1,116	1,200	1,200
Funeral Services, Board of			
LICENSURE & REGULATION			
New Funeral Services Licenses (Number of)	36	40	45
New Funeral Directors Licenses (Number of)	21	30	35
New Establishments, Branches, Mortuary Services, & Crematories Licenses (Number of)	48	50	55
Geologists, Board of Registered Professional			
LICENSURE & REGULATION			
Examinations Administered (Number of)	70	50	60
Persons Registered (Number of)	554	590	565
Gulfport, State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls	234	234	237

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Number of Short Tons	2,292,792	2,401,218	2,540,428
Tons of Intermodal Cargo	1,547,569	1,605,516	1,694,218
DEBT SERVICE			
Outstanding Bond Principal Payment (\$)	2,830,000.00	2,950,000.00	3,095,000.00
Outstanding Bond Interest Payment (\$)	340,523.00	212,505.00	71,959.00
Massage Therapy, Board of			
REGISTRATION			
Certificates of Registration Issued (Number of)	159	100	100
Certificates of Registration Renewed (Number of)	301	275	275
Medical Licensure Board			
LICENSURE			
Licensees who Renew Online (%)	98.00	100.00	100.00
Individual License Renewals Issued Within Seven (7) Business Days (%)	100.00	100.00	100.00
INVESTIGATIVE			
Recidivism Rate for Those Receiving Disciplinary Action	4.70	4.50	4.10
Documented Complaints Received (Number of)	309	250	250
Documented Complaints Resolved Within Seven (7) Business Days (%)	50.00	50.00	50.00
Motor Vehicle Commission			
LICENSURE & REGULATION			
Number of Licenses Issued	5,962	6,000	6,000
Investigations Conducted (Number of)	402	435	435
Nursing, Board of			
LICENSURE & DISCIPLINE			
Number of Licensees (Applications & Renewals)	13,940	49,000	49,000
Disciplinary Hearings Conducted (Actions)	278	395	395
Reinstatements of Licensure	0	0	0
Nursing Home Administrators			
LICENSURE & REGULATION			
Examinations Administered (Number of)	36	40	43
Optometry, Board of			
LICENSURE & REGULATION			
New Licenses Issued	18	18	18
Licenses Renewed	418	436	440
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Number Of)	500,000	500,000	500,000
Park Income	2,000,000	2,000,000	2,000,000
Personnel Cost per Visitor	5.04	5.04	5.04
Other Cost per Visitor	5.04	5.75	5.75
Increase (Decrease) in Park Visitors	1,000	1,000	1,000
Increase (Decrease) in Park Income	20,000	20,000	20,000
FLOOD CONTROL			
Funded Projects (Grants)	34	40	40
Funded Emergency Works Projects (Grants)	6	4	4
Funded Projects (Grants)	34	40	40
Projects Completed (Grants)	28	30	30
Projects Completed Emergency Works Projects (Grants)	6	4	4
Funded Emergency Works Projects (Grants)	6	4	4
WATER MANAGEMENT			
Dunn's Fall Water Well	1	1	1
Low Flow Pascagoula & Drought Management	0	1	1
MDEQ's Basin Management Team Participation	2	1	1
Water Quality Sampling	12	4	4
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Number of Leaseholders	5,988	6,300	6,500
Building Permits Issued (Number Of)	1,015	1,350	1,400
Lease Assignments (Number Of)	480	600	650
PARKS & PUBLIC FACILITIES			
Overnight Camping Days	175,750	176,000	176,500
Recreational User Days	2,500,500	2,500,800	2,600,000

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Pharmacy, Board of			
LICENSURE			
New Licenses Issued Within Ten Business Days (%)	100.00	100.00	100.00
Renewals Issued Within Two Business Days (%)	100.00	100.00	100.00
COMPLIANCE			
Number of Written Complaints Received	20	40	40
Written Complaints Resolved Within Six Months (%)	100.00	90.00	90.00
Investigations Conducted due to the			
Diversion of Prescription Drugs, Impaired	13	18	18
Pharmacists and Pharmacy Technicians	65	30	30
Recidivism Rate for Those Receiving			
Disciplinary Actions (% Average of 3 yrs.)	25.00	15.00	15.00
PRESCRIPTION MONITORING PROGRAM (PMP)			
In-State Physicians Registered to PMP (%)	97.00	98.00	99.00
Licensed APRNs Registered to PMP (%)	90.00	90.00	95.00
Pharmacists Registered to PMP (%)	69.00	90.00	95.00
PHARMACY BENEFIT MANAGEMENT PROGRAM			
Physical Therapy, Board of			
LICENSURE & REGULATION			
PT & PTA Licenses Issued (Number of)	3,269	3,350	3,450
Professional Counselors, Board of Examiners for Licensed			
LICENSURE & REGULATION			
New Licenses Issued	150	250	250
Number of Exams Administered	0	800	700
Psychology, Board of			
LICENSURE & REGULATION			
Renewed Licenses Paid (Number of)	404	425	425
New Licenses Issued (Number of)	14	10	10
Cost per New License (\$)	206.57	201.40	201.40
Public Accountancy, Board of			
REGULATION			
CPA Candidates Examined (Number of)	772	650	700
Cost per License Application (\$)	88.01	85.00	85.00
Public Contractors, Board of			
LICENSURE & REGULATION			
Number of New Commercial Licenses	548	600	600
Number of Renewed Commercial Licenses	6,034	6,100	6,100
Number of New Residential Licenses	112	200	200
Number of Renewed Residential Licenses	2,657	2,700	2,700
Job Sites Visited (Number of Locations)	6,932	7,000	7,050
Cost per License Issued & Renewed (\$)	158.67	160.00	160.00
Public Employees' Retirement - Administration & Building			
PUBLIC EMPLOYEES' RETIREMENT			
Estimate Requests Processed (Number of)	14,672	14,722	14,730
Individual Counseling Sessions (Number of)	5,672	5,712	5,764
Seminars and Training Sessions Conducted	283	285	287
Refunds Processed (Number of)	20,000	21,200	21,350
Real Estate Commission			
REAL ESTATE COMMISSION			
Resident Licenses Issued (Number of)	1,056	1,300	110
Investigative Cases Opened (Actions)	141	130	140
HOME INSPECTOR REGULATORY BOARD			
Number of Licenses Issued	42	25	30
Real Estate Appraiser Licensure & Certification Board			
EXAM, LICENSURE & REGULATION			
Examination Given (Exams)	17	25	15
Licenses Issued (Licenses)	54	65	50
Social Workers, Marriage, Family Therapist Examiners			
LICENSURE			
Licenses Issues (Number of)	3,972	4,282	4,616
Cost per License Renewal (\$)	48.69	51.27	47.51
Marriage & Family Therapists (Number of)	238	245	252

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Tombigbee River Valley Water Management District			
FLOOD CONTROL PROJECTS			
Small Projects (Number Of)	70	121	121
Emergency Watershed Projects (Number Of)	20	20	20
TOMBIGBEE WATERWAY PROJECTS			
Industrial Sites (Number Of)	0	7	7
WATER RELATED RESOURCES			
Water Related Rec & Ind Projects (Number Of)	2	32	32
Watershed Sponsored Projects (Number Of)	2	20	20
RESOURCE CONSERVATION & DEVELOPMENT			
Total Projects (Number Of)	0	2	2
Treasurer's Office - Support			
CASH MANAGEMENT			
Investment of funds (\$ in billions)	4.00	4.00	4.00
Administrative Costs (\$)	410,360.00	366,575.00	366,575.00
Interest Earnings as a Percent of the General Fund (%)	0.28	0.28	0.28
Interest Earnings as a Percent of the Special Fund (%)	9.63	9.02	9.02
Interest Earnings General Fund (\$ in millions)	11.27	11	11
Interest Earnings Special Fund (\$ in millions)	54.48	50	50
BOND SERVICING			
Amount of Bonds Outstanding (\$ in billions)	4.32	4.37	4.22
Administrative Servicing Cost Per Issue (\$)	4,100.00	4,100.00	4,100.00
Debt Service Paid (\$ in millions)	508.00	485.00	489.00
Average Service Fee Cost Per Issue (\$)	2,655.07	3,000.00	3,000.00
Bond Payments Managed (Number of)	180	200	200
Bond Receipts Managed (Number of)	3	4	2
Bond Issues Arbitrage Tracked (Number of)	6	3	6
Bond Issues Outstanding (Number of)	50	54	50
FINANCIAL MANAGEMENT & PROCESSING			
State Warrants Redeemed (Number of)	552,368	560,000	560,000
Amount of State Warrants Redeemed (\$ in Billions)	7.69	7.70	7.70
COLLATERAL SECURITY & SAFEKEEPING			
Securities safekept (Number of)	5,643	5,700	5,700
Total Cost of pricing collateral (\$)	89,942.00	87,600.00	87,600.00
Value of securities safekept (\$ in billions)	7.39	8.00	8.00
Securities priced (Number of)	58,300	58,000	58,000
UNCLAIMED PROPERTY			
UP Claims Filed (Number of)	7,936	30,000	24,000
Administrative Costs (\$)	688,792.00	624,512.00	624,512.00
UP Claims Paid (Number of)	5,042	25,000	20,000
Unclaimed Property Inquiries (Number of)	484,350	550,000	400,000
UP Holder Reports Received (Number of)	2,366	13,500	10,000
UP Amount Claims Paid (Includes market value of stock) and one year old cancelled warrants reissues (\$)	11,988,812.36	20,000,000.00	18,000,000.00
MPACT ADMINISTRATIVE FUND			
MPACT Contracts Sold (Number of)	372	800	800
Cost Per MPACT Contract Sold (\$)	1,420.76	681.84	684.84
Students eligible for tuition payments (Number of)	10,539	11,000	10,000
Cost Per MPACT Contract Maintained (\$)	38.05	38.07	38.38
Rate of Return on Investments (%)	13.92	6.40	6.40
MACS ADMINISTRATIVE FUND			
MACS Accounts (Number of)	18,208	19,212	20,412
Cost per new account opened (\$)	107.24	118.21	108.35
New Accounts Opened (Number of)	1,215	1,100	1,200
Cost per account maintained (\$)	14.81	14.05	13.23
Dollars under management at FYE	212,206,504.00	221,000,000.00	231,000,000.00
ADMINISTRATION			
Fiscal Transactions Processed (Number of)	0.00	15,000	15,000
Administration as a percentage of total Budget (%)	0.00	12.00	16.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Treasury - Investing Funds			
INVESTMENT			
Interest Earnings (\$)	988,960.00	2,000,000.00	2,000,000.00
Treasury - MPACT Trust Fund - Tuition Payment			
TRUST FUND - TUITION PAYMENTS			
MPACT Contracts Sold (Number of)	372	800	800
Rate of Return on Investments (%)	13.92	6.40	6.40
Students Eligible for Tuition Payments (Number of)	10,539	11,000	11,000
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
New Mortgage Loans (Number of)	107	100	105
Dollar Amount of New Loans (\$)	15,108,215.00	16,750,000.00	14,423,824.00
Veterinary Medicine, Board of			
LICENSURE			
New Licenses Issued (Number of)	75	65	65
License Renewals (Number of)	1,195	1,250	1,250
CLINIC INSPECTIONS			
Clinics Inspected (Number of)	120	135	135
Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue (\$)	2,174,027.00	8,581,000.00	8,851,000.00
Freight Handled (Tons)	354,216	450,000	550,000
INDUSTRIAL DEVELOPMENT & MARKETING			
Prospects Contacted (Number of)	10	15	20
Prospect Visit Sites (Entities)	20	30	35
Active Prospects (Entities)	5	10	10
Part III - Transportation Department			
Transportation, Mississippi Department of			
MAINTENANCE			
Total Acres Mowed (First & Subsequent)(Number of)	238,274	290,000	290,000
Percentage Increase of Acreage Mowed (Not Mowing Same Acreage Multiple Times)	1.23	0.48	0.48
Reduce Number of Fatalities on Roadways Baseline: 525 or Less Fatalities	664	683	716
Percent Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation (%)	1.50	1.50	1.50
Percent of Pavement Needs Met Annually (%)	0.05	0.05	0.05
Percent of Interstate Lane-miles with an Acceptable Pavement Condition Rating (%)	38.00	38.00	38.00
Percent of 4 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating(%)	71.00	71.00	71.00
Percent of 2 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating(%)	54.00	54.00	54.00
Cost per Mile to Maintain State Highways (\$)	19,755.00	23,597.00	23,597.00
Number of Structurally Deficient Bridges	185	210	205
Bridge Replacement Cost Per Sq. Ft. (\$)	75.00	78.00	80.00
CONSTRUCTION			
Percentage of Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion (%)	1.91	1.99	2.07
Miles of State Maintained Highways Requiring Additional Capacity (Number of Lane Miles)	206.11	214.69	223.22
Cost per Mile to Construct State Highways	10,210,000.00	10,210,000.00	10,210,000.00
ADMINISTRATION & OTHER			
Administration as a Percentage of Total Budget	4.12	4.93	4.93
GO-MDOT - Total Number of Page Views	938,625	1,032,489	1,135,737
Percent Increase in Utilization of MDOTTRAFFIC.COM Website (%)	21.00	10.00	10.00
BONDED DEBT SERVICE			
Amount of Funds Invested For Adding Capacity	62,815,679.00	90,000,000.00	20,000,000.00
LAW ENFORCEMENT			
Trucks Weighed (Number Of)	5,921,850	6,100,000	6,200,000
Trucks Over Axle (Number of)	4,942	5,500	5,500
Weight & Size Permits Authorized (Permits)	157,112	155,000	155,000
Trucks Over Gross (Number Of)	4,413	6,000	6,200

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Percent of Vehicles Inspected Exceeding Restricted Weight Limits (%)	0.40	0.40	0.40
AERONAUTICS & RAILS			
Airports Inspected (Sites)	68	68	68
Grade Crossings Inspected (Number Of)	25,240	2,710	2,710
Percentage of Airports Passing Inspection (%)	100.00	100.00	100.00
State Aid Road Construction, Office of			
ADMINISTRATIVE			
Administrative Costs Compared to Construction Costs (%)	5.00	5.00	5.00
Allocate over 95% State Aid Construction Funds to Counties (%)	95.00	95.00	95.00
Number of Projects Let to Contract	163	175	175
Percentage of Personnel Devoted to Construction Program (%)	81.00	81.00	81.00
Federal Percent of Total Project Funds Obligated (%)	40.00	35.00	35.00
CONSTRUCTION			
Reduction of Structurally Deficient Bridges (%)	3.00	2.00	3.00
Increase of Total Miles Paved (%)	1.00	1.00	1.00
Total Available State Aid Funds Programmed or Obligated to Projects (%)	81.00	75.00	70.00
Number of State Aid Projects Let to Contract	57	30	75
Number of Federal Projects Let to Contract	22	20	50
Number of State Aid Projects Completed	27	35	30
Number of Federal Projects Completed	12	30	20
Average Time from Initiation to Completion of a State Aid Project (Number of days)	674	600	600
Number of Bridges Replaced or Repaired	46	50	85
Total Number of Structurally Deficient Bridge on the State Aid System (Number Of)	760	750	750
Average Cost of State Aid/Federal Bridge Project	384,715.00	1,500,000.00	1,550,000.00
LOCAL SYSTEM BRIDGE			
Percentage Change in Deficient LSBP Bridges	3.00	3.00	3.00
Average Number of Active LSBP Projects per County	1	1	1
Percentage of Total LSBP Funds Available Programmed or Obligated to Projects (%)	86.00	83.00	0.00
Number of LSBP Projects Let to Contract	56	35	35
Number of LSBP Projects Completed	47	45	40
Number of LSBP Bridges Replaced or Repaired	58	45	65
Number of Eligible Deficient LSBP Bridges	1,060	1,075	1,080
Average Time From Initiation to Completion of a LSBP Project (Number of Days)	504	450	450
Percentage of Counties Utilizing All Available LSBP Funds	36.00	40.00	30.00
Percentage of Bridges Eligible for LSBP Funds	8.00	8.00	8.00